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Government
Publications

Expenditure Estimates

1998-99

VOLUME 1



Management
Board
Secretariat

Management
Board
Secretariat

Expenditure Estimates
**of the Province of Ontario
for the fiscal year ending
March 31, 1999**
VOLUME 1



**PROVINCE OF ONTARIO
EXPENDITURE ESTIMATES, 1998-99**

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**PROVINCE DE L'ONTARIO
BUDGET DES DÉPENSES 1998-1999**

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INTRODUCTION

The 1998-99 Estimates set out details of the operating and capital spending requirements of ministries for the year commencing April 1st, 1998 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the Supply Act, the Estimates become the legal spending authority for each ministry.

The services or Programs which ministries are responsible for delivering are each identified by a unique vote number within the Estimates. Votes in turn are sub-divided into items or activities in order to distinguish between their different functions. This program/activity structure permits the Legislature to be more specific in appropriating funds to particular services. Within each activity, expenditures are shown by standard account, i.e. salaries and wages, employee benefits, transportation and communication, services, transfer payments etc. (see explanatory notes on page vi).

For comparative purposes, Estimates and Actual amounts for prior years are provided on program summary and activity summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred.

A reconciliation statement is shown on each Ministry's program summary page to relate previously published Estimates and Public Accounts actuals to any restated amounts.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

Reconciliation of Estimates Expenditure to Budget Expense

The 1998-99 Budget has been prepared on the accrual and consolidation basis. To facilitate linking the Estimates, which are prepared on the modified cash basis, to the Budget, reconciliations which identify the major differences between the Estimates expenditure and Budget expense have been included for each ministry.

Under accrual accounting, expenses are included when goods or services are delivered, rather than when payment is made, which may occur in a different period. Other adjustments and provisions are made for items such as loan losses and severance costs, based on an estimate of potential future outlays. Under modified cash accounting, these are only recorded when a loan is forgiven or there is a cash impact.

Under consolidation accounting, the total expenses incurred by government agencies are reported, rather than just the portion funded by government (i.e. through transfer payments). The activities of government service organizations are included in government expenses, whereas the activities of government enterprises are not included in expenses, but instead are part of 'Net Income from Government Enterprises', which is reported as a revenue item.

EXPLANATORY NOTES

NOTE: Expenditure is forecast for the fiscal year 1998-99 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Pension Fund; Employment Insurance; the Workers' Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of employees on government business and recipients of government services, such as wards of the Province; relocation expenses of employees who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Note on Statutory Appropriations and Loans and Investments

Statutory Appropriations and Loans and Investments are not Standard Accounts. Amounts required for Statutory Appropriations and Loans and Investments are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

THE ESTIMATES, 1998-99

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1998-99		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	283.8	0.0	283.8
<i>OPS/OPSEU Pension Adjustment</i>	(3.0)		(3.0)
<i>Accrual Adjustments</i>			
Transfer Payments			
Various	(0.8)		(0.8)
<i>Consolidation Adjustments</i>			
Service Organization			
Agricorp	59.7	2.5	62.2
BUDGET EXPENSE (PSAAB Basis)	339.7	2.5	342.2

THE ESTIMATES, 1998-99

MINISTRY OF THE ATTORNEY GENERAL

RECONCILIATION OF ESTIMATES EXPENDITURES TO BUDGET EXPENSE

	1998-99		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	770.2	90.7	860.9
<i>OPS/OPSEU Pension Adjustment</i>	(17.5)		(17.5)
<i>Accrual Adjustments</i>			
Transfer Payments			
Legal Aid - Client Services	(15.0)		(15.0)
Local Services Realignment Exit Costs	(5.1)		(5.1)
BUDGET EXPENSE (PSAAB Basis)	732.5	90.7	823.2

THE ESTIMATES, 1998-99

CABINET OFFICE

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1998-99		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	15.9	0.0	15.9
<i>OPS/OPSEU Pension Adjustment</i>	(0.5)		(0.5)
BUDGET EXPENSE (PSAAB Basis)	15.4	0.0	15.4
Note: In the Budget, the Executive Office includes Cabinet Office, Office of the Lieutenant Governor, and Office of the Premier			

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1998-99		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	292.5	5.0	297.5
<i>OPS/OPSEU Pension Adjustment</i>	(3.4)		(3.4)
<i>Consolidation Adjustment</i>			
Service Organization			
TV Ontario	17.9		17.9
BUDGET EXPENSE (PSAAB Basis)	307.0	5.0	312.0

THE ESTIMATES, 1998-99

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1998-99		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	7,891.1	20.0	7,911.1
<i>OPS/OPSEU Pension Adjustment</i>	(23.9)		(23.9)
<i>Accrual Adjustments</i>			
<i>Transfer Payments</i>			
Provincial Allowance and Benefits	4.6		4.6
Municipal Allowance and Benefits	(1.9)		(1.9)
Other	(0.5)		(0.5)
Local Services Realignment Exit Costs	(20.9)		(20.9)
BUDGET EXPENSE (PSAAB Basis)	7,848.5	20.0	7,868.5

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1998-99		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	136.7	0.0	136.7
<i>OPS/OPSEU Pension Adjustment</i>	(3.9)		(3.9)
BUDGET EXPENSE (PSAAB Basis)	132.7	0.0	132.7

THE ESTIMATES, 1998-99

MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1998-99		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	178.7	0.0	178.7
<i>OPS/OPSEU Pension Adjustment</i>	(2.5)		(2.5)
<i>Accrual Adjustment</i>			
Provision			
Ontario Development Corporation Loan Provision	(18.9)		(18.9)
Transfer Payments			
Various	1.9		1.9
<i>Consolidation Adjustment</i>			
Service Organization			
Ontario Place Corporation	11.0		11.0
BUDGET EXPENSE (PSAAB Basis)	170.2	0.0	170.2

MINISTRY OF EDUCATION AND TRAINING

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1998-99		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	12,089.0	546.6	12,635.6
<i>OPS/OPSEU Pension Adjustment</i>	(5.6)		(5.6)
<i>Accrual Adjustments</i>			
<i>Transfer Payments</i>			
School Board Operating Grants	(307.0)		(307.0)
School Board Education Programs Other	(185.0)		(185.0)
Grants for University Operating Costs	6.0		6.0
Grants for Workplace Preparation	4.2		4.2
Summer Jobs Services	3.0		3.0
Student Support Programs	(58.5)		(58.5)
Ontario Student Opportunity Trust Fund	(90.0)		(90.0)
Canada-Ontario Infrastructure Works 2		(24.5)	(24.5)
Capital Grants - Elementary/Secondary		(131.5)	(131.5)
Capital Grants - Postsecondary		(11.4)	(11.4)
Teachers' Pension Plan	(1,074.2)		(1,074.2)
BUDGET EXPENSE (PSAAB Basis)	10,381.9	379.2	10,761.1

THE ESTIMATES, 1998-99

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1998-99		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	163.1	45.0	208.1
<i>OPS/OPSEU Pension Adjustment</i>	(0.6)		(0.6)
<i>Accrual Adjustments</i>			
<i>Transfer Payments</i>			
<i>Centres of Excellence</i>	(1.3)		(1.3)
BUDGET EXPENSE (PSAAB Basis)	161.1	45.0	206.1

THE ESTIMATES, 1998-99

MINISTRY OF THE ENVIRONMENT

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1998-99		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	151.9	118.7	270.6
<i>OPS/OPSEU Pension Adjustment</i>	(7.9)		(7.9)
<i>Accrual Adjustments</i>			
Transfer Payments			
Water and Sewer Projects		(38.0)	(38.0)
Local Services Realignment Exit Costs	(1.0)		(1.0)
BUDGET EXPENSE (PSAAB Basis)	142.9	80.7	223.6

THE ESTIMATES, 1998-99

MINISTRY OF FINANCE

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1998-99		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	10,848.3	0.0	10,848.3
<i>OPS/OPSEU Pension Adjustment</i>	(16.7)		(16.7)
<i>Accrual Adjustments</i>			
Public Debt Interest	(182.0)		(182.0)
Transfer Payments			
Other Municipal Grants	50.1		50.1
Community Reinvestment Fund	(169.2)		(169.2)
Local Services Realignment Exit Costs	(3.5)		(3.5)
<i>Consolidation Adjustments</i>			
Service Organizations			
Ontario Financing Authority	31.5	0.5	32.0
Ontario Securities Commission	23.6		23.6
BUDGET EXPENSE (PSAAB Basis)	10,582.1	0.5	10,582.6

Note: Approximately \$9,396.0 million of the Estimates Expenditure (Cash Basis) relates to Public Debt Interest

THE ESTIMATES, 1998-99

OFFICE OF FRANCOPHONE AFFAIRS

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1998-99		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	2.7	0.0	2.7
<i>OPS/OPSEU Pension Adjustment</i>	(0.1)		(0.1)
BUDGET EXPENSE (PSAAB Basis)	2.6	0.0	2.6

THE ESTIMATES, 1998-99

MINISTRY OF HEALTH

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1998-99		Total (\$Millions)
	Operating (\$Millions)	Capital (\$Millions)	
ESTIMATES EXPENDITURE (Cash Basis)	19,397.8	469.7	19,867.5
<i>OPS/OPSEU Pension Adjustment</i>	(30.0)		(30.0)
<i>Accrual Adjustments</i>			
Transfer Payments			
Operation of Related Facilities (HCV Compensation)	(113.0)		(113.0)
Operation of Hospitals (working capital shortfall)	(47.0)		(47.0)
Other	(14.9)	(6.4)	(21.3)
Local Services Realignment Exit Costs	(7.7)		(7.7)
Health Care Restructuring Costs	(529.2)		(529.2)
<i>Consolidation Adjustments</i>			
Service Organization			
Cancer Care Ontario	25.8	7.5	33.3
BUDGET EXPENSE (PSAAB Basis)	18,681.7	470.8	19,152.5

THE ESTIMATES, 1998-99

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1998-99		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	4.6	0.0	4.6
<i>OPS/OPSEU Pension Adjustment</i>	(0.1)		(0.1)
BUDGET EXPENSE (PSAAB Basis)	4.4	0.0	4.4

THE ESTIMATES, 1998-99

MINISTRY OF LABOUR

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1998-99		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	116.0	0.0	116.0
<i>OPS/OPSEU Pension Adjustment</i>	(4.9)		(4.9)
BUDGET EXPENSE (PSAAB Basis)	111.1	0.0	111.1

THE ESTIMATES, 1998-99

OFFICE OF THE LIEUTENANT GOVERNOR

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1998-99		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	0.7	0.0	0.7
<i>OPS/OPSEU Pension Adjustment</i>	(0.0)		(0.0)
BUDGET EXPENSE (PSAAB Basis)	0.7	0.0	0.7

Note: In the Budget, the Executive Office includes Cabinet Office, Office of the Lieutenant Governor, and Office of the Premier

Note: Pension adjustment is \$0.01 M but due to rounding, it is shown as \$0.0 M

MANAGEMENT BOARD SECRETARIAT

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1998-99		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	2,021.9	24.5	2,046.4
<i>OPS/OPSEU Pension Adjustment</i>	(7.1)		(7.1)
<i>Accrual Adjustments</i>			
Provisions			
Severance	(370.0)		(370.0)
Pay Equity	(140.0)		(140.0)
Closing-out costs for public housing	(18.0)		(18.0)
Other	(3.8)		(3.8)
OPS/OPSEU Pension	(247.6)		(247.6)
Local Services Realignment Exit Costs	(80.1)		(80.1)
Other Accruals			
Ataratiri Provision		(15.0)	(15.0)
<i>Consolidation Adjustments</i>			
Service Organization			
Ontario Realty Corporation	(0.1)		(0.1)
BUDGET EXPENSE (PSAAB Basis)	1,155.2	9.5	1,164.8

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1998-99		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	1,390.4	174.5	1,564.9
<i>OPS/OPSEU Pension Adjustment</i>	(4.9)		(4.9)
<i>Accrual Adjustments</i>			
Transfer Payments			
Eastern Ontario Ice Storm	(28.0)		(28.0)
City of Toronto Transition Support	(50.0)		(50.0)
Municipal Restructuring Fund	(65.0)		(65.0)
Local Services Realignment Exit Costs	(0.3)	(32.3)	(32.6)
<i>Consolidation Adjustments</i>			
Service Organization			
Ontario Housing Corporation	485.9	(50.8)	435.1
BUDGET EXPENSE (PSAAB Basis)	1,728.2	91.4	1,819.6

THE ESTIMATES, 1998-99

ONTARIO NATIVE AFFAIRS SECRETARIAT

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1998-99		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	9.6	12.0	21.6
<i>OPS/OPSEU Pension Adjustment</i>	(0.2)		(0.2)
BUDGET EXPENSE (PSAAB Basis)	9.4	12.0	21.4

THE ESTIMATES, 1998-99

MINISTRY OF NATURAL RESOURCES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1998-99		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	329.6	214.1	543.7
<i>OPS/OPSEU Pension Adjustment</i>	(12.0)		(12.0)
<i>Accrual Adjustments</i>			
Spending for Fish and Parks from dedicated revenue	70.6		70.6
Waterbombers		(185.0)	(185.0)
BUDGET EXPENSE (PSAAB Basis)	388.2	29.1	417.3

THE ESTIMATES, 1998-99

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1998-99		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	60.6	213.3	273.9
<i>OPS/OPSEU Pension Adjustment</i>	(1.5)		(1.5)
<i>Accrual Adjustments</i>			
Transfer Payments			
Canada-Ontario Infrastructure Works		(4.7)	(4.7)
<i>Consolidation Adjustments</i>			
Service Organization			
Northern Ontario Heritage Fund	45.0	(30.0)	15.0
Enterprise			
Ontario Northland Transportation Commission	(4.2)		(4.2)
BUDGET EXPENSE (PSAAB Basis)	99.9	178.6	278.5

THE ESTIMATES, 1998-99

OFFICE OF THE PREMIER

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1998-99		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	3.0	0.0	3.0
<i>OPS/OPSEU Pension Adjustment</i>	(0.1)		(0.1)
BUDGET EXPENSE (PSAAB Basis)	2.9	0.0	2.9

Note: In the Budget, the Executive Office includes Cabinet Office, Office of the Lieutenant Governor, and Office of the Premier

THE ESTIMATES, 1998-99

MINISTRY OF SOLICITOR GENERAL AND CORRECTIONAL SERVICES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1998-99		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	1,241.4	72.3	1,313.7
<i>OPS/OPSEU Pension Adjustment</i>	(53.8)		(53.8)
BUDGET EXPENSE (PSAAB Basis)	1,187.6	72.3	1,259.9

THE ESTIMATES, 1998-99

MINISTRY OF TRANSPORTATION

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1998-99		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	1,470.1	850.8	2,320.9
<i>OPS/OPSEU Pension Adjustment</i>	(18.9)		(18.9)
<i>Accrual Adjustments</i>			
Transfer Payments			
Municipal Capital and Operating Restructuring Fund	(123.8)		(123.8)
Other		(0.7)	(0.7)
TTC Five Year Capital Transfer	(828.2)		(828.2)
BUDGET EXPENSE (PSAAB Basis)	499.1	850.1	1,349.2

THE ESTIMATES, 1998-99

OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1998-99		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	20.9	0.0	20.9
<i>OPS/OPSEU Pension Adjustment</i>	(0.1)		(0.1)
BUDGET EXPENSE (PSAAB Basis)	20.8	0.0	20.8

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

SUMMARY

The purpose of the Ministry of Agriculture, Food and Rural Affairs is to foster competitive, economically diverse and prosperous rural communities and agriculture and food sectors. The Ministry will enhance the business climate for the growth and expansion of agriculture, food and rural businesses, serve as a point of contact to the government on matters concerning the economic development of the agriculture, food and rural sectors, and promote value added agriculture, increased exports of food products and a vital rural economy.

1998-99 Estimates	PROGRAMS	Change from 1997-98	1997-98 Estimates	1996-97 Actual
\$		\$	\$	\$
OPERATING				
15,929,107	Ministry Administration	(2,966,200)	18,895,307	31,301,728
67,334,100	Agricultural Services and Rural Affairs	4,448,900	62,885,200	57,385,638
19,596,400	Food Industry	(853,800)	20,450,200	21,677,292
68,992,200	Education, Research and Laboratory Services	6,575,100	62,417,100	94,353,620
123,959,200	Policy and Farm Finance	(143,349,400)	267,308,600	247,108,500
295,811,007	Ministry Total Operating	(136,145,400)	431,956,407	451,826,778
11,856,307	Less: Statutory Appropriations	—	11,856,307	9,784,307
283,954,700	< TOTAL OPERATING TO BE VOTED	(136,145,400)	420,100,100	442,042,471
ACCOUNTING CLASSIFICATION				
283,811,007	Expenditure	(136,145,400)	419,956,407	442,070,278
12,000,000	Loans and Investments	—	12,000,000	9,756,500
295,811,007		(136,145,400)	431,956,407	451,826,778

RECONCILIATION STATEMENT

DETAILS	1997-98 Estimates	1996-97 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1997-98 Estimates	431,956,407	452,900,665
1.2 1996-97 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries		(1,073,887)
	431,956,407	451,826,778

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

MINISTRY ADMINISTRATION PROGRAM:

This program co-ordinates the decision making process of the Ministry through its executive management as well as providing essential administrative support services necessary for the efficient and effective delivery of the Ministry's programs.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
101		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	15,873,800	Ministry Administration	(2,966,200)	18,840,000	31,246,421
S	32,997	Minister's Salary, the Executive Council Act . .	—	32,997	32,997
S	22,310	Parliamentary Assistants' Salaries, the Executive Council Act	—	22,310	22,310
	<u>15,929,107</u>	Total Operating	<u>(2,966,200)</u>	<u>18,895,307</u>	<u>31,301,728</u>
	55,307	Less: Statutory Appropriations	—	55,307	55,307
	<u>15,873,800</u>	Amount to be Voted	<u>(2,966,200)</u>	<u>18,840,000</u>	<u>31,246,421</u>

— NOTES —

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (101-1)

\$

Salaries and wages	8,683,800	
Employee benefits	2,217,500	
Transportation and communication	1,080,000	
Services	3,155,000	
Supplies and equipment	1,393,100	
	<u>16,529,400</u>	

Less: Recoveries from other

Ministries and Activities

655,600

15,873,800

Main Office

\$

Salaries and wages	865,400	
Employee benefits	179,000	
Transportation and communication	334,000	
Services	172,000	
Supplies and equipment	130,000	
	<u>1,680,400</u>	

Financial and Administrative Services

\$

Salaries and wages	3,332,000	
Employee benefits	624,500	
Transportation and communication	391,000	
Services	748,000	
Supplies and equipment	230,000	
	<u>5,325,500</u>	
Less: Recoveries	397,200	
	<u>4,928,300</u>	

Human Resources

\$

Salaries and wages	710,000	
Employee benefits	707,600	
Transportation and communication	20,000	
Services	279,000	
Supplies and equipment	91,100	
	<u>1,807,700</u>	
Less: Recoveries	2,000	
	<u>1,805,700</u>	

Communications Services

\$

Salaries and wages	1,610,600	
Employee benefits	211,000	
Transportation and communication	66,000	
Services	456,000	
Supplies and equipment	472,000	
	<u>2,815,600</u>	
Less: Recoveries	2,500	
	<u>2,813,100</u>	

Legal Services

\$

\$

Transportation and communication	8,000	
Services	712,000	
Supplies and equipment	35,000	
	<u>755,000</u>	
Less: Recoveries	80,000	
	<u>675,000</u>	

Audit Services

\$

Salaries and wages	575,000	
Employee benefits	89,000	
Transportation and communication	51,000	
Services	25,000	
Supplies and equipment	9,000	
	<u>749,000</u>	

Information Systems

\$

Salaries and wages	1,590,800	
Employee benefits	406,400	
Transportation and communication	210,000	
Services	763,000	
Supplies and equipment	426,000	
	<u>3,396,200</u>	
Less: Recoveries	173,900	
	<u>3,222,300</u>	

Statutory Appropriations

Minister's Salary	32,997
Parliamentary Assistants' Salaries	22,310

Total Operating for Ministry Administration Program

15,929,107

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

AGRICULTURAL SERVICES AND RURAL AFFAIRS PROGRAM:

This program provides ongoing support to the agriculture industry through: farm financial management and other related programs; advisory and technical services; and inspection of commodities such as grain and honey. This program also fosters the economic development of rural Ontario communities by developing rural leadership skills, encouraging innovation in the establishment of rural enterprises and encouraging the protection of the agricultural land base through conscientious land use planning.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
102		AGRICULTURAL SERVICES AND RURAL AFFAIRS PROGRAM			
OPERATING					
1	55,533,100	Agricultural Services and Rural Affairs	4,448,900	51,084,200	47,656,638
S	1,000	Payment of Guarantees, the Financial Administration Act	—	1,000	—
S	11,800,000	Tile Drainage Debentures, the Tile Drainage Act	—	11,800,000	9,729,000
	<u>67,334,100</u>	Total Operating	<u>4,448,900</u>	<u>62,885,200</u>	<u>57,385,638</u>
	11,801,000	Less: Statutory Appropriations	—	11,801,000	9,729,000
	<u>55,533,100</u>	Amount to be Voted	<u>4,448,900</u>	<u>51,084,200</u>	<u>47,656,638</u>

— NOTES —

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agricultural Services and Rural Affairs (102-1)	\$
Salaries and wages	19,158,400
Employee benefits	2,407,000
Transportation and communication	4,200,000
Services	2,900,000
Supplies and equipment	2,172,000
Transfer payments	\$
Rural Job Strategies	11,196,000
Municipal Outlet Drainage	3,300,000
Livestock Genetic Improvement	3,340,000
Feeder Cattle Assistance	45,000
Agricultural and Horticultural Societies	1,203,000
Dairy Farmers of Ontario	268,000
Ontario Soil and Crop Improvement Association	142,500
Foundation for Rural Living ...	95,000
Apiary Assistance	115,000
Ontario 4H Council	85,000
Farmers' Markets Ontario	100,000
Farm Safety Association	100,000
Ontario Agri-Food Education Inc.	523,000
Other Assistance for Agricultural and Rural Affairs	239,200
Economic Diversification:	
Tobacco Growing Regions ..	500,000
Technology for Municipalities ..	2,000,000
	<u>23,251,700</u>
Other transactions	
Interest Subsidy Re: Tile Drainage Debentures and Loans	1,510,000
<i>Loans and Investments</i>	
Tile Drainage Loans in Unorganized Territories..	200,000
	<u>55,799,100</u>
Less: Recoveries	266,000
	<u>55,533,100</u>

Statutory Appropriations

\$

Other transactions	
Payments re: Guaranteed Bank Loans	1,000
<i>Loans and Investments</i>	
Tile Drainage Debentures	<u>11,800,000</u>
Total Operating for Agricultural Services and Rural Affairs Program	<u>67,334,100</u>

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

FOOD INDUSTRY PROGRAM:

The program contributes to the maintenance of a viable agri-food system in Ontario by helping to ensure the competitiveness of Ontario food processors and distributors; it also delivers programs to develop and expand domestic and international markets for Ontario-produced fresh and processed agricultural food products. The program also provides for inspection and grading of fruits, vegetables, and dairy and meat products to ensure continued consumer confidence in the safety and quality of Ontario food products.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
103		FOOD INDUSTRY PROGRAM			
OPERATING					
1	19,596,400	Food Industry	(853,800)	20,450,200	21,677,292
	19,596,400	Total Operating	(853,800)	20,450,200	21,677,292
	19,596,400	Amount to be Voted	(853,800)	20,450,200	21,677,292

— NOTES —

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Food Industry (103-1)

\$

Salaries and wages	9,206,900
Employee benefits	1,378,500
Transportation and communication	2,260,000
Services	5,600,000
Supplies and equipment	1,126,000
Transfer payments	
Other Food Industry Support	25,000

19,596,400Total Operating for Food Industry Program 19,596,400

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

EDUCATION, RESEARCH AND LABORATORY SERVICES PROGRAM:

This program provides ongoing support to the agriculture and food industry through research in agriculture, food processing and veterinary medicine, diploma and continuing education, and responsive and technical services. The program also provides laboratory analysis of milk and other dairy products, food products for pesticide residues and other contaminants and of animals for disease.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
104		EDUCATION, RESEARCH AND LABORATORY SERVICES PROGRAM			
OPERATING					
1		Education, Research and Laboratory Services	6,575,100	62,417,100	94,353,620
	68,992,200				
	68,992,200	Total Operating	6,575,100	62,417,100	94,353,620
	68,992,200	Amount to be Voted	6,575,100	62,417,100	94,353,620

— NOTES —

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Education, Research and Laboratory Services
(104-1)

\$

Salaries and wages		1,722,900
Employee benefits		382,000
Transportation and communication		990,000
Services		5,539,000
Supplies and equipment		4,345,000
Transfer payments	\$	
University of Guelph	54,000,000	
Strategic Partnerships	477,300	
Competitive Research	1,350,000	
Royal Agricultural Winter Fair ..	140,000	
Grants to municipalities in lieu of taxes	45,000	
Other Support for Education and Research	1,000	56,013,300
		<u>68,992,200</u>

Total Operating for Education, Research and
Laboratory Services Program 68,992,200

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

POLICY AND FARM FINANCE PROGRAM:

This program provides services and programs for agriculture through agencies and branches of the Ministry that: provide and coordinate corporate policy development; supervise the collective marketing of farm products; hear appeals of marketing and licensing decisions; and deliver programs of crop insurance, farm income stabilization, and other assistance to the agricultural sector.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
105		POLICY AND FARM FINANCE PROGRAM			
OPERATING					
1	123,959,200	Policy and Farm Finance	(143,349,400)	267,308,600	247,108,500
	123,959,200	Total Operating	(143,349,400)	267,308,600	247,108,500
	123,959,200	Amount to be Voted	(143,349,400)	267,308,600	247,108,500

— NOTES —

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Farm Finance (105-1)	\$	
Salaries and wages	5,400,000	
Employee benefits	647,000	
Transportation and communication	875,000	
Services	2,290,000	
Supplies and equipment	640,000	
Transfer payments	\$	
Safety net support for crop insurance, net income stabili- zation and market revenue programs	71,000,000	
Eastern Ontario Disaster Relief	19,000,000	
Farm Tax Rebate	1,000,000	
Grow Ontario Investment	7,000,000	
AgriCorp	5,406,200	
Rural Youth Jobs Strategy	6,850,000	
Summer Jobs Service	3,000,000	
Wolf/Coyote Damage Compensation	700,000	
Rabies Indemnities	200,000	
Grants and Subsidies Re: Livestock	50,000	
Other Support	1,000	114,207,200
Other Transactions		
Municipal Taxes on ARDA owned property	10,000	
		124,069,200
Less: Recoveries		110,000
Total Operating for Policy and Farm Finance Program		<u>123,959,200</u>

MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

The goal of the Ministry of the Attorney General is to become a modern, more accessible and more effective justice system that will deliver justice services that are fair, equitable and affordable. The Ministry will focus on four key core businesses. They are: prosecuting serious crime and preserving public order and safety; providing courts that are fair, co-ordinated, timely and accessible; providing family justice services including legal and decision-making services to vulnerable people; and providing legal advice to government and supporting victims of crime.

The Ministry is responsible for managing the administration and delivery of justice services to all communities in Ontario. The Ministry initiates the reforms of laws and policies affecting the administration of justice in Ontario. The Ministry of the Attorney General prosecutes matters under the Federal Criminal Code, the Young Offenders Act, and the Provincial Statutes. Crown Attorneys and counsel in the Criminal Law Division conduct prosecutions throughout the province and provide legal advice to the government on criminal matters. Lawyers in legal services review and evaluate law reform proposals, advise government on constitutional and civil questions, conduct constitutional and civil litigation and Provincial Statutes prosecutions and provide advice and support on legal matters to the government and its agencies, boards and commissions. The Ministry co-ordinates the administration of court services in Ontario, operating a network of over 250 court offices. Programs administered by the Ministry include the Family Responsibility Office, the Victim-Witness Assistance Program, Supervised Access, the Children's Lawyer, the Public Guardian and Trustee and the Special Investigations Unit. The Ministry also develops policy for and funds the Ontario Legal Aid Plan. Boards, commissions and administrative agencies overseen by the Ministry include the Criminal Injuries Compensation Board and the Assessment Review Board.

1998-99 Estimates	PROGRAMS	Change from 1997-98	1997-98 Estimates	1996-97 Actual
\$		\$	\$	\$
OPERATING				
105,687,652	Ministry Administration	30,926,300	74,761,352	35,467,131
91,607,900	Prosecuting Crime	8,002,200	83,605,700	82,695,516
283,845,900	Family Justice Services	27,522,100	256,323,800	288,124,424
44,363,700	Legal Services and Victims Support	(1,466,700)	45,830,400	49,313,697
244,645,300	Courts Services	18,081,100	226,564,200	235,388,028
—	Police Complaints Commissioner, Board of Inquiry, Ontario Law Reform Commission	(1,545,700)	1,545,700	5,117,299
770,150,452	Ministry Total Operating	81,519,300	688,631,152	696,106,095
46,152	Less: Statutory Appropriations	—	46,152	6,017,198
770,104,300	< TOTAL OPERATING TO BE VOTED	81,519,300	688,585,000	690,088,897
ACCOUNTING CLASSIFICATION				
770,150,452	Expenditure	81,519,300	688,631,152	696,106,095

RECONCILIATION STATEMENT

DETAILS	1997-98 Estimates	1996-97 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1997-98 Estimates	680,646,452	
1.2 1996-97 Public Accounts		689,384,308
2. Supplementary Estimates:		
2.1 1997-98 Supplementary Estimates	7,984,700	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries		11,378,998
3.2 Transfer of functions to other Ministries		(4,657,211)
	688,631,152	696,106,095

MINISTRY OF THE ATTORNEY GENERAL

— NOTES —

MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

<u>1998-99</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1997-98</u>	<u>1997-98</u> <u>Estimates</u>	<u>1996-97</u> <u>Actual</u>
\$		\$	\$	\$
CAPITAL				
2,200,000	Ministry Administration	—	2,200,000	2,750,510
88,500,000	Courts Services	37,200,000	51,300,000	17,286,031
90,700,000	Ministry Total Capital	37,200,000	53,500,000	20,036,541
90,700,000	< TOTAL CAPITAL TO BE VOTED	37,200,000	53,500,000	20,036,541
ACCOUNTING CLASSIFICATION				
90,700,000	Expenditure	37,200,000	53,500,000	20,036,541

MINISTRY OF THE ATTORNEY GENERAL

MINISTRY ADMINISTRATION PROGRAM:

This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. The Business Policy and Planning Division provides strategic support and advice to the Ministry in the areas of policy, business and fiscal planning, human resources, research and analysis, management information and co-ordination of key senior management committees and strategic projects. The Integrated Justice Corporate Services Division provides shared services in audit and quality assurance, facilities management, financial and administrative services, Freedom of Information and French language services, to the Ministries of the Attorney General and Solicitor General and Correctional Services.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
301		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	105,643,500	Ministry Administration	30,926,300	74,717,200	35,422,979
S	32,997	Minister's Salary, the Executive Council Act . .	—	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>105,687,652</u>	Total Operating	<u>30,926,300</u>	<u>74,761,352</u>	<u>35,467,131</u>
	44,152	Less: Statutory Appropriations	—	44,152	44,152
	<u>105,643,500</u>	Amount to be Voted	<u>30,926,300</u>	<u>74,717,200</u>	<u>35,422,979</u>
301		MINISTRY ADMINISTRATION PROGRAM			
CAPITAL					
2	2,200,000	Facilities Renewal	—	2,200,000	2,750,510
	<u>2,200,000</u>	Total Capital	<u>—</u>	<u>2,200,000</u>	<u>2,750,510</u>
	<u>2,200,000</u>	Amount to be Voted	<u>—</u>	<u>2,200,000</u>	<u>2,750,510</u>

— NOTES —

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (301-1)	\$	
Salaries and wages	18,790,600	
Employee benefits	3,053,700	
Transportation and communication	721,100	
Services	83,103,700	
Supplies and equipment	773,500	
	<u>106,442,600</u>	
Less: Recoveries from other Ministries and activities	799,100	
	<u>105,643,500</u>	

Main Office	\$	
Salaries and wages	2,482,300	
Employee benefits	560,700	
Transportation and communication	136,800	
Services	820,600	
Supplies and equipment	134,600	
	<u>4,135,000</u>	
Less: Recoveries from other Ministries	316,400	
	<u>3,818,600</u>	

Financial and Administrative Services	\$	
Salaries and wages	6,857,600	
Employee benefits	890,600	
Transportation and communication	286,800	
Services	1,568,900	
Supplies and equipment	278,000	
	<u>9,881,900</u>	
Less: Recoveries from other activities	480,700	
	<u>9,401,200</u>	

Communications Services	\$	
Salaries and wages	948,700	
Employee benefits	164,800	
Transportation and communication	20,100	
Services	699,900	
Supplies and equipment	80,900	
	<u>1,914,400</u>	

Audit Services	\$	
Salaries and wages	1,033,700	
Employee benefits	283,900	
Transportation and communication	16,800	
Services	235,100	
Supplies and equipment	900	
	<u>1,570,400</u>	

Facilities Services

	\$	\$
Salaries and wages	758,100	
Employee benefits	184,700	
Transportation and communication	47,300	
Services	876,100	
Supplies and equipment	122,000	
	<u>1,988,200</u>	

Accommodation — Lease Costs	\$	
Services	78,211,600	
	<u>78,211,600</u>	

Business Planning	\$	
Salaries and wages	1,245,100	
Employee benefits	153,900	
Transportation and communication	19,000	
Services	534,900	
Supplies and equipment	20,500	
	<u>1,973,400</u>	

Human Resources	\$	
Salaries and wages	2,871,600	
Employee benefits	396,300	
Transportation and communication	168,600	
Services	130,600	
Supplies and equipment	125,800	
	<u>3,692,900</u>	
Less: Recoveries from other activities	1,000	
	<u>3,691,900</u>	

Policy Development	\$	
Salaries and wages	2,593,500	
Employee benefits	418,800	
Transportation and communication	25,700	
Services	26,000	
Supplies and equipment	10,800	
	<u>3,074,800</u>	
Less: Recoveries from other Ministries	1,000	
	<u>3,073,800</u>	

Statutory Appropriations		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155
Total Operating for Ministry Administration Program		<u>105,687,652</u>

CAPITAL

Facilities Renewal (301-2)		
Acquisition/Construction of physical assets		2,200,000
		<u>2,200,000</u>
Total Capital for Ministry Administration Program		<u>2,200,000</u>

MINISTRY OF THE ATTORNEY GENERAL

PROSECUTING CRIME PROGRAM:

This program provides legal representation for the Crown in the right of Ontario in all criminal matters and criminal appeals before all levels of courts in the province. The program also provides for the operation of the Special Investigations Unit.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
302		PROSECUTING CRIME PROGRAM			
OPERATING					
1	2,197,300	Special Investigations Unit	(26,900)	2,224,200	2,334,823
2	89,409,600	Criminal Law	8,029,100	81,380,500	79,520,119
S		Payments under the Ministry of Treasury and Economics Act	—	1,000	840,574
	1,000				
	91,607,900	Total Operating	8,002,200	83,605,700	82,695,516
	1,000	Less: Statutory Appropriations	—	1,000	840,574
	91,606,900	Amount to be Voted	8,002,200	83,604,700	81,854,942

— NOTES —

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Special Investigations Unit (302-1)	\$	
Salaries and wages	1,600,000	
Employee benefits	198,800	
Transportation and communication	154,700	
Services	182,900	
Supplies and equipment	60,900	
	<u>2,197,300</u>	
 Criminal Law (302-2)		
Salaries and wages	70,275,900	
Employee benefits	9,711,300	
Transportation and communication	2,055,000	
Services	4,540,000	
Supplies and equipment	1,460,700	
Transfer payments	\$	
Crown Attorneys' Association ..	1,300	
Grants — Special Projects	17,300	
Aboriginal Justice Projects	210,400	
Native Court Worker Program	1,137,700	1,366,700
	<u>89,409,600</u>	
 Statutory Appropriations		
Other transactions		
Payments under the Ministry of Treasury and Economics Act		1,000
 Total Operating for Prosecuting Crime Program		<u>91,607,900</u>

MINISTRY OF THE ATTORNEY GENERAL

FAMILY JUSTICE SERVICES PROGRAM:

This program provides for the administration of judicial, minors' and incapable persons' trusts, supervision of charitable financial interests, protection and preservation of reversionary interests of the Crown in right of Ontario, support and custody enforcement, supervised access, the provincial contribution to the Ontario Legal Aid Plan, and the bail program.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
303		FAMILY JUSTICE SERVICES PROGRAM			
OPERATING					
1	53,716,000	Family Justice Services	7,122,100	46,593,900	61,694,720
2	230,129,900	Legal Aid	20,400,000	209,729,900	226,429,704
	<u>283,845,900</u>	Total Operating	<u>27,522,100</u>	<u>256,323,800</u>	<u>288,124,424</u>
	<u>283,845,900</u>	Amount to be Voted	<u>27,522,100</u>	<u>256,323,800</u>	<u>288,124,424</u>

— NOTES —

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Family Justice Services (303-1)		\$
Salaries and wages	32,407,900	
Employee benefits	5,890,900	
Transportation and communication	3,005,900	
Services	10,128,900	
Supplies and equipment	1,019,300	
Transfer payments		
Supervised Access Pilot Project	973,300	
Bail Verification and Supervision	364,800	
	53,791,000	
Less: Recoveries from other Ministries	75,000	
	<u>53,716,000</u>	
<i>Children's Lawyer</i>		\$
Salaries and wages	4,789,900	
Employee benefits	776,500	
Transportation and communication	313,900	
Services	93,000	
Supplies and equipment	135,200	6,108,500
<i>Legal Representation For Children</i>		\$
Services	5,500,000	
Less: Recoveries from other Ministries	75,000	5,425,000
<i>Public Guardian and Trustee/Accountant of the Ontario Court (General Division)</i>		\$
Salaries and wages	13,400,700	
Employee benefits	2,090,000	
Transportation and communication	518,700	
Services	975,500	
Supplies and equipment	357,600	17,342,500
<i>Supervised Access</i>		\$
Salaries and wages	66,200	
Employee benefits	5,200	
Services	20,000	
Transfer payments		
Supervised Access Pilot Project	973,300	1,064,700
<i>Bail Verification and Supervision</i>		\$
Salaries and wages	20,500	
Employee benefits	5,200	
Transportation and communication	3,000	
Services	3,000	
Supplies and equipment	3,000	
Transfer payments		
Bail Verification and Supervision	364,800	399,500

Family Responsibility Office		\$	\$
Salaries and wages	14,130,600		
Employee benefits	3,014,000		
Transportation and communication	2,170,300		
Services	3,537,400		
Supplies and equipment	523,500	23,375,800	
<i>Legal Aid (303-2)</i>			
Transfer payments			
Legal Aid Fund			
Certificates — Client Services	167,200,000		
Certificates — Administration	30,478,200		
Community Legal Clinics ...	32,451,700	230,129,900	
		<u>230,129,900</u>	
Total Operating for Family Justice Services Program			<u>283,845,900</u>

MINISTRY OF THE ATTORNEY GENERAL

LEGAL SERVICES AND VICTIMS SUPPORT PROGRAM:

This program advises government on constitutional and civil law questions, conducts constitutional and civil litigation and Provincial Statutes prosecutions. It provides legislative services and support on legal matters to the government and its agencies, boards and commissions. The program provides for the operations of the Assessment Review Board and Royal Commissions. The program also provides for services to victims and witnesses of crime as well as victims of abuse.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
304		LEGAL SERVICES AND VICTIMS SUPPORT PROGRAM			
OPERATING					
1	9,140,100	Assessment Review Board and Royal Commissions	4,961,900	4,178,200	7,034,117
2	6,588,100	Legal Services	345,400	6,242,700	8,493,932
3	2,436,500	Legislative Counsel Services	(123,500)	2,560,000	2,497,584
4	5,305,000	Victim/Witness Assistance Program	2,355,900	2,949,100	—
5	19,826,000	Criminal Injuries Compensation Board	(43,800)	19,869,800	16,249,115
6	1,067,000	Victims of Abuse	(8,962,600)	10,029,600	10,148,977
S	1,000	The Proceedings Against the Crown Act	—	1,000	4,889,972
	<u>44,363,700</u>	Total Operating	<u>(1,466,700)</u>	<u>45,830,400</u>	<u>49,313,697</u>
	1,000	Less: Statutory Appropriations	—	1,000	4,889,972
	<u>44,362,700</u>	Amount to be Voted	<u>(1,466,700)</u>	<u>45,829,400</u>	<u>44,423,725</u>

— NOTES —

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Assessment Review Board and Royal Commissions (304-1)		\$
Salaries and wages	3,492,700	
Employee benefits	691,300	
Transportation and communication	310,000	
Services	4,566,100	
Supplies and equipment	80,000	
	<u>9,140,100</u>	
Assessment Review Board		\$
Salaries and wages	3,492,700	
Employee benefits	691,300	
Transportation and communication	310,000	
Services	4,565,100	
Supplies and equipment	80,000	
	<u>9,139,100</u>	
Royal Commissions		\$
Services	1,000	1,000
Legal Services (304-2)		
Salaries and wages	39,343,100	
Employee benefits	6,193,000	
Transportation and communication	56,100	
Services	351,500	
Supplies and equipment	128,200	
	<u>46,071,900</u>	
Less: Recoveries from other Ministries and Activities	39,483,800	
	<u>6,588,100</u>	
Civil and Constitutional Law		\$
Salaries and wages	5,167,800	
Employee benefits	918,200	
Transportation and communication	56,100	
Services	317,800	
Supplies and equipment	128,200	
	<u>6,588,100</u>	
Less: Recoveries from other Ministries and Activities	1,000	6,587,100
Seconded Legal Services		\$
Salaries and wages	34,175,300	
Employee benefits	5,274,800	
Services	33,700	
	<u>39,483,800</u>	
Less: Recoveries from other Ministries and Activities	39,482,800	1,000
Statutory Appropriations		
Other transactions		
The Proceedings Against the Crown Act		<u>1,000</u>

Legislative Counsel Services (304-3)		\$
Salaries and wages	3,001,100	
Employee benefits	373,200	
Transportation and communication	44,500	
Services	36,700	
Supplies and equipment	89,000	
	<u>3,544,500</u>	
Less: Recoveries from other Ministries and Activities	1,108,000	
	<u>2,436,500</u>	
Victim Witness Assistance (304-4)		
Salaries and wages	3,980,400	
Employee benefits	682,000	
Transportation and communication	212,700	
Services	319,700	
Supplies and equipment	110,200	
	<u>5,305,000</u>	
Criminal Injuries Compensation Board (304-5)		
Salaries and wages	1,760,200	
Employee benefits	263,800	
Transportation and communication	117,300	
Services	568,600	
Supplies and equipment	99,500	
Transfer payments		
Compensation to Victims of Crime	17,016,600	
	<u>19,826,000</u>	
Victims of Abuse (304-6)		
Salaries and wages	94,600	
Employee benefits	6,100	
Transportation and communication	25,000	
Services	15,000	
Supplies and equipment	15,000	
Transfer payments		
Compensation for Victims of Abuse in Provincial Institutions	911,300	
	<u>1,067,000</u>	
Total Operating for Legal Services and Victims Support Program		<u>44,363,700</u>

MINISTRY OF THE ATTORNEY GENERAL

COURTS SERVICES PROGRAM:

This program provides for the administration of criminal, civil and family courts in Ontario.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
305		COURTS SERVICES PROGRAM			
OPERATING					
1	164,401,600	Administration of Justice	11,236,300	153,165,300	161,837,480
2	80,243,700	Judicial Services	6,844,800	73,398,900	73,308,048
S	—	Allowances to General Division Judges, the Courts of Justice Act	—	—	242,500
	<u>244,645,300</u>	Total Operating	<u>18,081,100</u>	<u>226,564,200</u>	<u>235,388,028</u>
	—	Less: Statutory Appropriations	—	—	242,500
	<u>244,645,300</u>	Amount to be Voted	<u>18,081,100</u>	<u>226,564,200</u>	<u>235,145,528</u>

305		COURTS SERVICES PROGRAM			
CAPITAL					
3	88,500,000	Court Construction	37,200,000	51,300,000	17,286,031
	<u>88,500,000</u>	Total Capital	<u>37,200,000</u>	<u>51,300,000</u>	<u>17,286,031</u>
	<u>88,500,000</u>	Amount to be Voted	<u>37,200,000</u>	<u>51,300,000</u>	<u>17,286,031</u>

— NOTES —

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

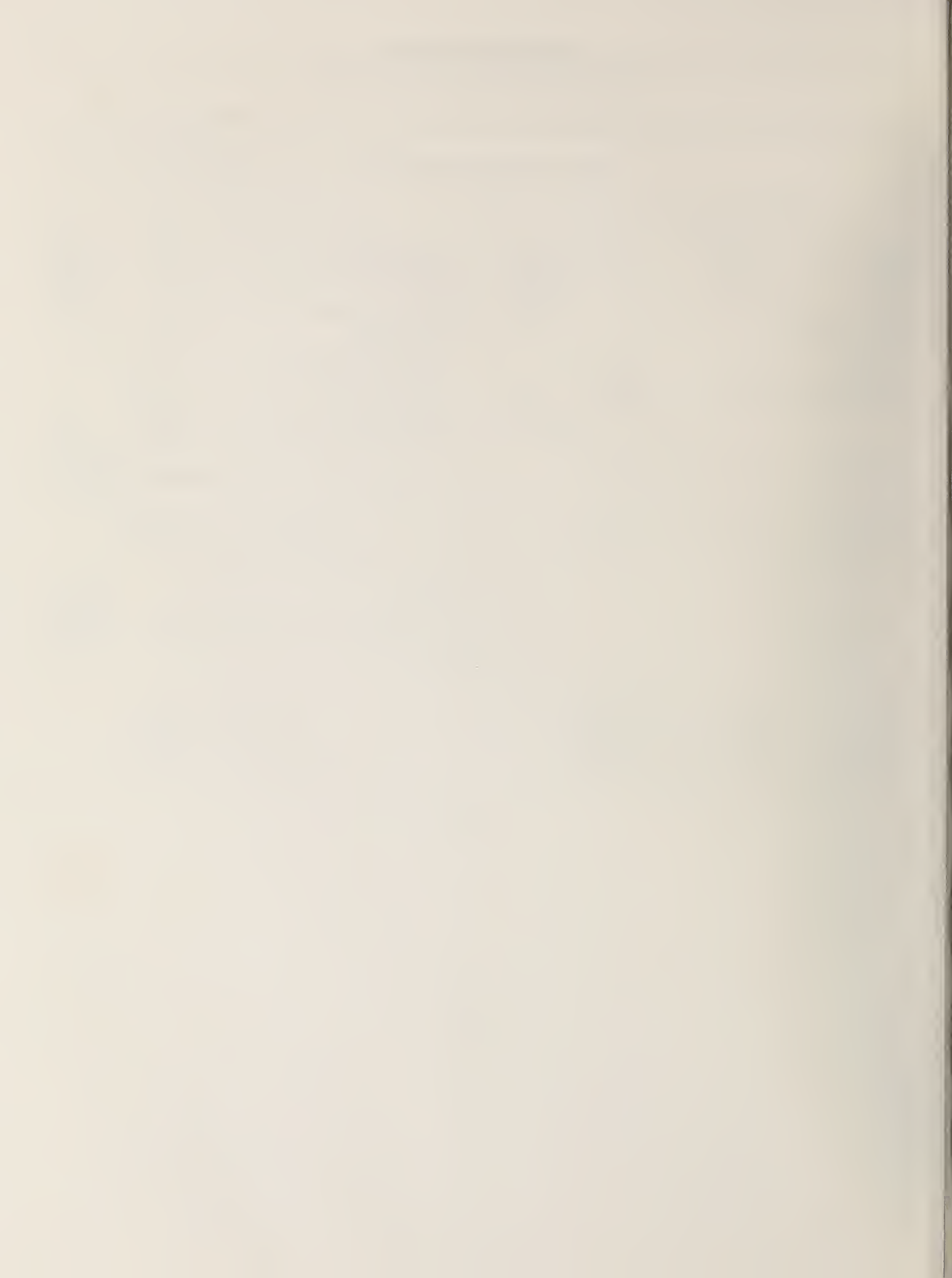
OPERATING

Administration of Justice (305-1)	\$
Salaries and wages	112,540,600
Employee benefits	18,065,600
Transportation and communication	7,147,900
Services	18,140,300
Supplies and equipment	8,424,300
Transfer payments	\$
County and District Law	
Libraries	6,400
Grant — Frontenac Family	
Referral Service	76,500
	<u>82,900</u>
	<u>164,401,600</u>

Judicial Services (305-2)	\$
Salaries and wages	53,649,000
Employee benefits	17,342,500
Transportation and communication	2,490,200
Services	5,616,200
Supplies and equipment	1,081,900
Transfer payments	\$
Judges' Library	6,600
Chief Justice of Ontario —	
Conferences and Seminars ..	2,100
Justices of the Peace	
Association	600
National Judicial Institute	54,600
	<u>63,900</u>
	<u>80,243,700</u>
Total Operating for Courts Services Program	<u>244,645,300</u>

CAPITAL

Court Construction (305-3)	
Acquisition/Construction of physical assets	88,500,000
	<u>88,500,000</u>
Total Capital for Courts Services Program	<u>88,500,000</u>



CABINET OFFICE

SUMMARY

The Cabinet Office is the central agency which supports the Premier, Cabinet and its committees in their efforts to set the broad direction and priorities of the Government, and in the determination of its legislative program. It co-ordinates the government's policy initiatives and provides support to the Premier and Cabinet on Order-in-Council appointments, Premier's Correspondence, Freedom of Information requests and other administrative issues. The primary clients served by the Office are the Premier, Cabinet and other central agencies and line ministries; however, some functions (such as Orders-in-Council, Freedom of Information and Premier's Correspondence) have direct contact with the public.

The Cabinet Office also provides administrative/operational support to the Office of the Premier and for other organizational units not directly attached to ministries, such as the Office of the Government House Leader.

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
OPERATING				
15,893,600	Cabinet Office	5,237,900	10,655,700	9,968,094
15,893,600	Total Operating for Cabinet Office	5,237,900	10,655,700	9,968,094
15,893,600	< TOTAL OPERATING TO BE VOTED	5,237,900	10,655,700	9,968,094
ACCOUNTING CLASSIFICATION				
15,893,600	Expenditure	5,237,900	10,655,700	9,968,094

CABINET OFFICE

CABINET OFFICE PROGRAM:

This program involves the co-ordination of policy and services to the Cabinet and Members of the Executive Council, to the Policy and Priorities Board and other Committees of Cabinet. It also includes funds for the operation of the Office of the Government House Leader, the Public Appointments Secretariat and the Ontario Jobs and Investment Board.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
401		CABINET OFFICE PROGRAM			
OPERATING					
1	10,910,100	Main Office	1,227,900	9,682,200	9,275,794
2	283,100	Government House Leader	(9,500)	292,600	126,128
3	739,800	Public Appointments Secretariat	58,900	680,900	566,172
4	3,960,600	Ontario Jobs and Investment Board	3,960,600	—	—
	<u>15,893,600</u>	Total Operating	<u>5,237,900</u>	<u>10,655,700</u>	<u>9,968,094</u>
	<u>15,893,600</u>	Amount to be Voted	<u>5,237,900</u>	<u>10,655,700</u>	<u>9,968,094</u>

— NOTES —

CABINET OFFICE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

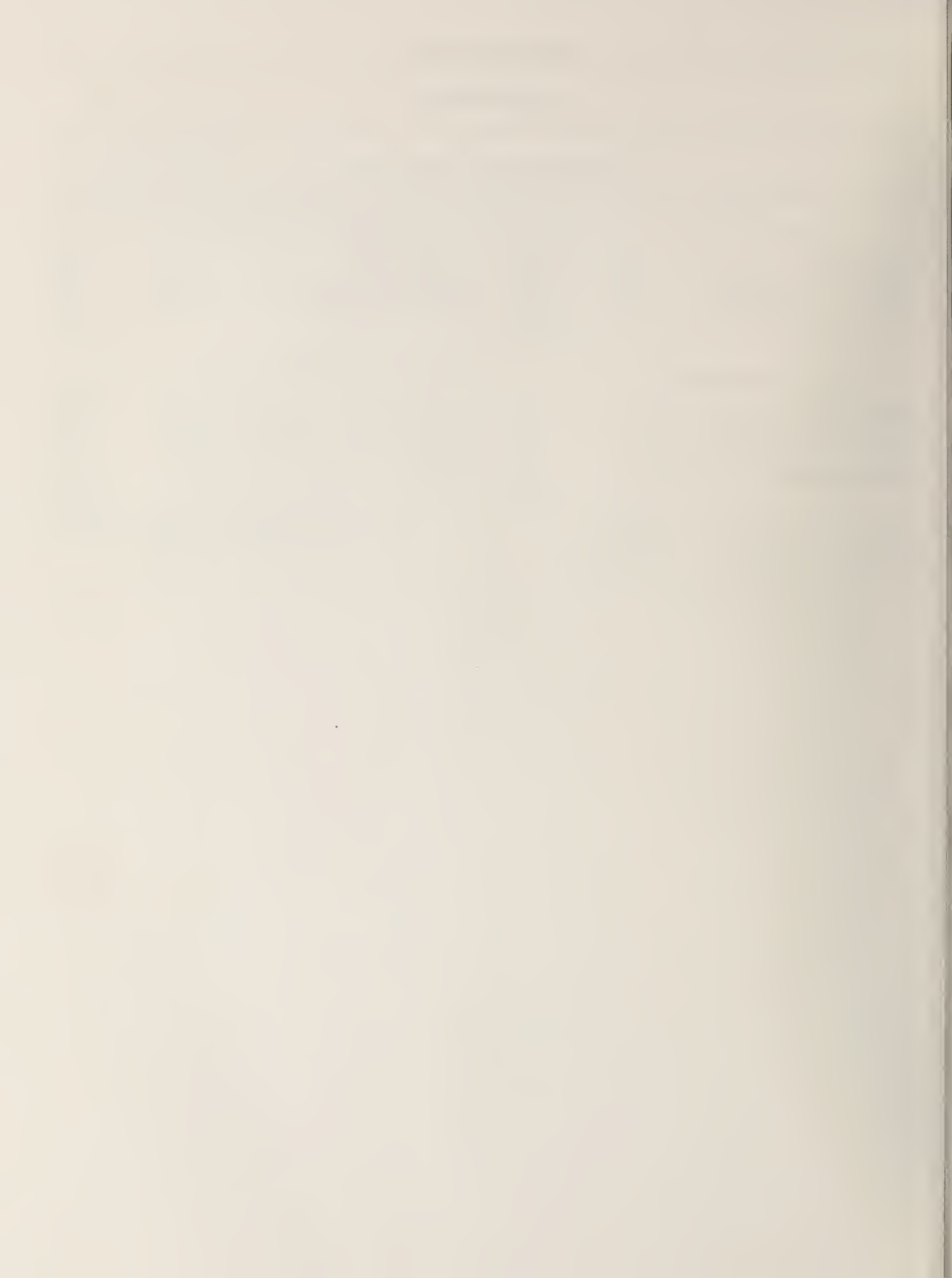
Main Office (401-1)	\$
Salaries and wages	6,914,500
Employee benefits	1,216,700
Transportation and communication	253,200
Services	2,329,000
Supplies and equipment	196,700
	<u>10,910,100</u>

Government House Leader (401-2)	
Salaries and wages	232,300
Employee benefits	29,700
Transportation and communication	6,600
Services	9,200
Supplies and equipment	5,300
	<u>283,100</u>

Public Appointments Secretariat (401-3)	\$
Salaries and wages	497,300
Employee benefits	100,900
Transportation and communication	8,300
Services	127,800
Supplies and equipment	5,500
	<u>739,800</u>

Ontario Jobs and Investment Board (401-4)	
Salaries and wages	1,069,600
Employee benefits	285,300
Transportation and communication	286,500
Services	2,211,200
Supplies and equipment	108,000
	<u>3,960,600</u>

Total Operating for Cabinet Office Program 15,893,600



MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

SUMMARY

The Ministry of Citizenship, Culture and Recreation enforces human rights legislation, supports equal opportunity for all Ontarians, encourages the arts, preserves Ontario's heritage, advances the public library system and cultural industries, encourages involvement in sport, recreation and physical activity, and maintains the Archives of Ontario.

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
OPERATING				
19,626,552	Ministry Administration	(744,200)	20,370,752	18,024,875
47,738,200	Citizenship	307,500	47,430,700	53,430,058
197,946,900	Culture	28,196,000	169,750,900	193,395,354
13,009,600	Sport and Recreation	(1,362,600)	14,372,200	21,986,493
6,853,800	Archives	1,781,600	5,072,200	4,487,660
7,305,900	Regional Services and Ontario 2000	(457,100)	7,763,000	9,127,013
292,480,952	Ministry Total Operating	27,721,200	264,759,752	300,451,453
44,152	Less: Statutory Appropriations	—	44,152	44,152
292,436,800	< TOTAL OPERATING TO BE VOTED	27,721,200	264,715,600	300,407,301
ACCOUNTING CLASSIFICATION				
292,480,952	Expenditure	27,721,200	264,759,752	300,451,453

RECONCILIATION STATEMENT

DETAILS	1997-98 Estimates	1996-97 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1997-98 Estimates	264,759,752	
1.2 1996-97 Public Accounts		300,801,453
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries		(350,000)
	264,759,752	300,451,453

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

— NOTES —

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

SUMMARY

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
CAPITAL				
4,000,000	Citizenship	—	4,000,000	7,096,923
1,000,000	Sport and Recreation	1,000,000	—	—
5,000,000	Ministry Total Capital	1,000,000	4,000,000	7,096,923
5,000,000	< TOTAL CAPITAL TO BE VOTED	1,000,000	4,000,000	7,096,923
	ACCOUNTING CLASSIFICATION			
5,000,000	Expenditure	1,000,000	4,000,000	7,096,923

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

MINISTRY ADMINISTRATION PROGRAM:

The Ministry Administration Program ensures efficient provision of administrative services, including strategic business and resource planning and effective support and advice to line managers while achieving Ministry and government objectives.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
601		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	19,582,400	Ministry Administration	(744,200)	20,326,600	17,980,723
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>19,626,552</u>	<u>Total Operating</u>	<u>(744,200)</u>	<u>20,370,752</u>	<u>18,024,875</u>
	<u>44,152</u>	<u>Less: Statutory Appropriations</u>	<u>—</u>	<u>44,152</u>	<u>44,152</u>
	<u>19,582,400</u>	<u>Amount to be Voted</u>	<u>(744,200)</u>	<u>20,326,600</u>	<u>17,980,723</u>

— NOTES —

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (601-1)	\$	
Salaries and wages	7,727,300	
Employee benefits	1,476,900	
Transportation and communication	781,200	
Services	9,133,700	
Supplies and equipment	464,300	
	<u>19,583,400</u>	
Less: Recoveries from other Ministries	1,000	
	<u>19,582,400</u>	
<i>Main Office</i>	\$	
Salaries and wages	1,123,500	
Employee benefits	207,100	
Transportation and communication	87,900	
Services	69,600	
Supplies and equipment	39,500	1,527,600
<i>Financial and Administrative Services</i>	\$	
Salaries and wages	2,375,400	
Employee benefits	449,900	
Transportation and communication	88,700	
Services	7,222,200	
Supplies and equipment	156,100	
	<u>10,292,300</u>	
Less: Recoveries from other Ministries	1,000	10,291,300
<i>Human Resources</i>	\$	
Salaries and wages	727,400	
Employee benefits	167,600	
Transportation and communication	54,000	
Services	70,500	
Supplies and equipment	22,000	1,041,500
<i>Communications Services</i>	\$	
Salaries and wages	1,348,100	
Employee benefits	273,900	
Transportation and communication	28,200	
Services	288,500	
Supplies and equipment	18,200	1,956,900

<i>Analysis and Planning</i>	\$	\$
Salaries and wages	846,500	
Employee benefits	145,800	
Transportation and communication	21,900	
Services	240,400	
Supplies and equipment	8,500	1,263,100
<i>Legal Services</i>	\$	
Transportation and communication	10,000	
Services	917,500	
Supplies and equipment	20,000	947,500
<i>Information Systems</i>	\$	
Salaries and wages	1,306,400	
Employee benefits	232,600	
Transportation and communication	490,500	
Services	325,000	
Supplies and equipment	200,000	2,554,500
<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155
Total Operating for Ministry Administration Program		<u>19,626,552</u>

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

CITIZENSHIP PROGRAM:

The Citizenship Program enforces human rights legislation and supports and promotes equal opportunity, responsible citizenship and voluntary action for the economic and social benefit of Ontario communities.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
602		CITIZENSHIP PROGRAM			
OPERATING					
1	35,616,900	Citizenship	1,350,600	34,266,300	39,715,649
2	11,162,600	Ontario Human Rights Commission	(112,600)	11,275,200	11,675,589
3	958,700	Board of Inquiry	(930,500)	1,889,200	2,038,820
	<u>47,738,200</u>	Total Operating	<u>307,500</u>	<u>47,430,700</u>	<u>53,430,058</u>
	<u>47,738,200</u>	Amount to be Voted	<u>307,500</u>	<u>47,430,700</u>	<u>53,430,058</u>

602		CITIZENSHIP PROGRAM			
CAPITAL					
4	4,000,000	Citizenship	—	4,000,000	7,096,923
	<u>4,000,000</u>	Total Capital	<u>—</u>	<u>4,000,000</u>	<u>7,096,923</u>
	<u>4,000,000</u>	Amount to be Voted	<u>—</u>	<u>4,000,000</u>	<u>7,096,923</u>

— NOTES —

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Citizenship (602-1)

\$

Salaries and wages	6,019,500	
Employee benefits	1,105,700	
Transportation and communication	728,200	
Services	3,530,600	
Supplies and equipment	400,400	
Transfer payments	\$	
Settlement and Integration		
Grants	5,233,900	
Aboriginal Community Project		
Grants	1,497,900	
Ontario Trillium Foundation ...	9,960,800	
Ontario Trillium Foundation —		
Special Initiatives	4,000,000	
Volunteer Initiatives	2,889,900	
Partnership Projects	250,000	
Grants on behalf of other		
Ministries	1,000	23,833,500
		35,617,900
Less: Recoveries from other Ministries	1,000	
		<u>35,616,900</u>

Ontario Human Rights Commission (602-2)

Salaries and wages	7,656,100
Employee benefits	1,418,600
Transportation and communication	670,800
Services	1,214,600
Supplies and equipment	202,500
	<u>11,162,600</u>

Board of Inquiry (602-3)

Salaries and wages	646,900
Employee benefits	99,700
Transportation and communication	40,000
Services	152,100
Supplies and equipment	20,000
	<u>958,700</u>

Total Operating for Citizenship Program 47,738,200

CAPITAL

Citizenship (602-4)

\$

Transfer payments	
Aboriginal Community Capital Grants	4,000,000
	<u>4,000,000</u>
Total Capital for Citizenship Program	<u><u>4,000,000</u></u>

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

CULTURE PROGRAM:

The Culture Program encourages the arts and cultural industries, protects Ontario's heritage and advances the public library system in order to maximize their contribution to the Province's economic and social vitality.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
603		CULTURE PROGRAM			
OPERATING					
1	197,946,900	Culture	28,196,000	169,750,900	193,395,354
	197,946,900	Total Operating	28,196,000	169,750,900	193,395,354
	197,946,900	Amount to be Voted	28,196,000	169,750,900	193,395,354

— NOTES —

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Culture (603-1)

\$

Salaries and wages	3,949,200
Employee benefits	724,400
Transportation and communication	200,000
Services	473,000
Supplies and equipment	100,000

Transfer payments

\$

Arts Sector Support	1,843,300
Arts Endowment Fund	12,500,000
Cultural Attractions Trust Fund..	15,000,000
Heritage Sector Support	3,619,400
Cultural Industries Sector	
Support	17,500
Libraries Sector Support	29,009,100
Agency Repairs and	
Maintenance	2,548,500
Art Gallery of Ontario	11,298,600
McMichael Canadian	
Collection	2,771,000
Ontario Arts Council	25,189,300
Ontario Film Development	
Corporation	1,663,800
Ontario Heritage Foundation ..	1,956,800
Ontario Science Centre	14,411,800
Royal Botanical Gardens	1,617,800
Royal Ontario Museum	18,708,100
Science North	2,806,200
TVOntario	47,540,100

192,501,300

197,947,900

Less: Recoveries from other Ministries

1,000

197,946,900

Total Operating for Culture Program

197,946,900

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

SPORT AND RECREATION PROGRAM:

The Sport and Recreation Program encourages involvement in sport, recreation and physical activity for the health, social and economic benefit of Ontarians and the communities in which they live.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1998-99</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1997-98</u>	<u>1997-98</u> <u>Estimates</u>	<u>1996-97</u> <u>Actual</u>
	\$		\$	\$	\$
604		SPORT AND RECREATION PROGRAM			
OPERATING					
1	13,009,600	Sport and Recreation	(1,362,600)	14,372,200	21,986,493
	13,009,600	Total Operating	(1,362,600)	14,372,200	21,986,493
	13,009,600	Amount to be Voted	(1,362,600)	14,372,200	21,986,493
604		SPORT AND RECREATION PROGRAM			
CAPITAL					
2	1,000,000	Sport and Recreation	1,000,000	—	—
	1,000,000	Total Capital	1,000,000	—	—
	1,000,000	Amount to be Voted	1,000,000	—	—

— NOTES —

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Sport and Recreation (604-1)	\$	
Salaries and wages	1,692,400	
Employee benefits	310,100	
Transportation and communication	131,300	
Services	324,500	
Supplies and equipment	225,700	
Transfer payments	\$	
Support for Community		
Recreation	1,769,700	
Support for Provincial Sport and		
Recreation Activities	8,556,900	10,326,600
		<u>13,010,600</u>
Less: Recoveries from other Ministries		1,000
		<u>13,009,600</u>
Total Operating for Sport and Recreation		
Program	13,009,600	<u><u>13,009,600</u></u>

CAPITAL

Sport and Recreation (604-2)		
Transfer payments		
Canada Games	1,000,000	
		<u>1,000,000</u>
Total Capital for Sport and Recreation		
Program	1,000,000	<u><u>1,000,000</u></u>

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

ARCHIVES PROGRAM:

The Archives Program identifies, preserves and provides access to the official permanent record of the Government of Ontario and encourages public awareness and use of Ontario's documentary heritage.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
605		ARCHIVES PROGRAM			
OPERATING					
1	6,853,800	Archives	1,781,600	5,072,200	4,487,660
	6,853,800	Total Operating	1,781,600	5,072,200	4,487,660
	6,853,800	Amount to be Voted	1,781,600	5,072,200	4,487,660

— NOTES —

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Archives (605-1)	\$
Salaries and wages	3,187,800
Employee benefits	584,400
Transportation and communication	113,700
Services	2,804,900
Supplies and equipment	117,300
Transfer payments	
Archives Support Grants	45,700
	<u>6,853,800</u>
Total Operating for Archives Program	<u>6,853,800</u>

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

REGIONAL SERVICES AND ONTARIO 2000 PROGRAM:

Regional Services provides a local point of contact for the delivery of Ministry programs and services to communities across Ontario. Ontario 2000 researches and develops proposals for appropriate projects and partnerships for province-wide millennium initiatives.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
606		REGIONAL SERVICES AND ONTARIO 2000 PROGRAM			
OPERATING					
1	7,158,200	Regional Services	(604,800)	7,763,000	9,127,013
2	147,700	Ontario 2000	147,700	—	—
	<u>7,305,900</u>	Total Operating	<u>(457,100)</u>	<u>7,763,000</u>	<u>9,127,013</u>
	<u>7,305,900</u>	Amount to be Voted	<u>(457,100)</u>	<u>7,763,000</u>	<u>9,127,013</u>

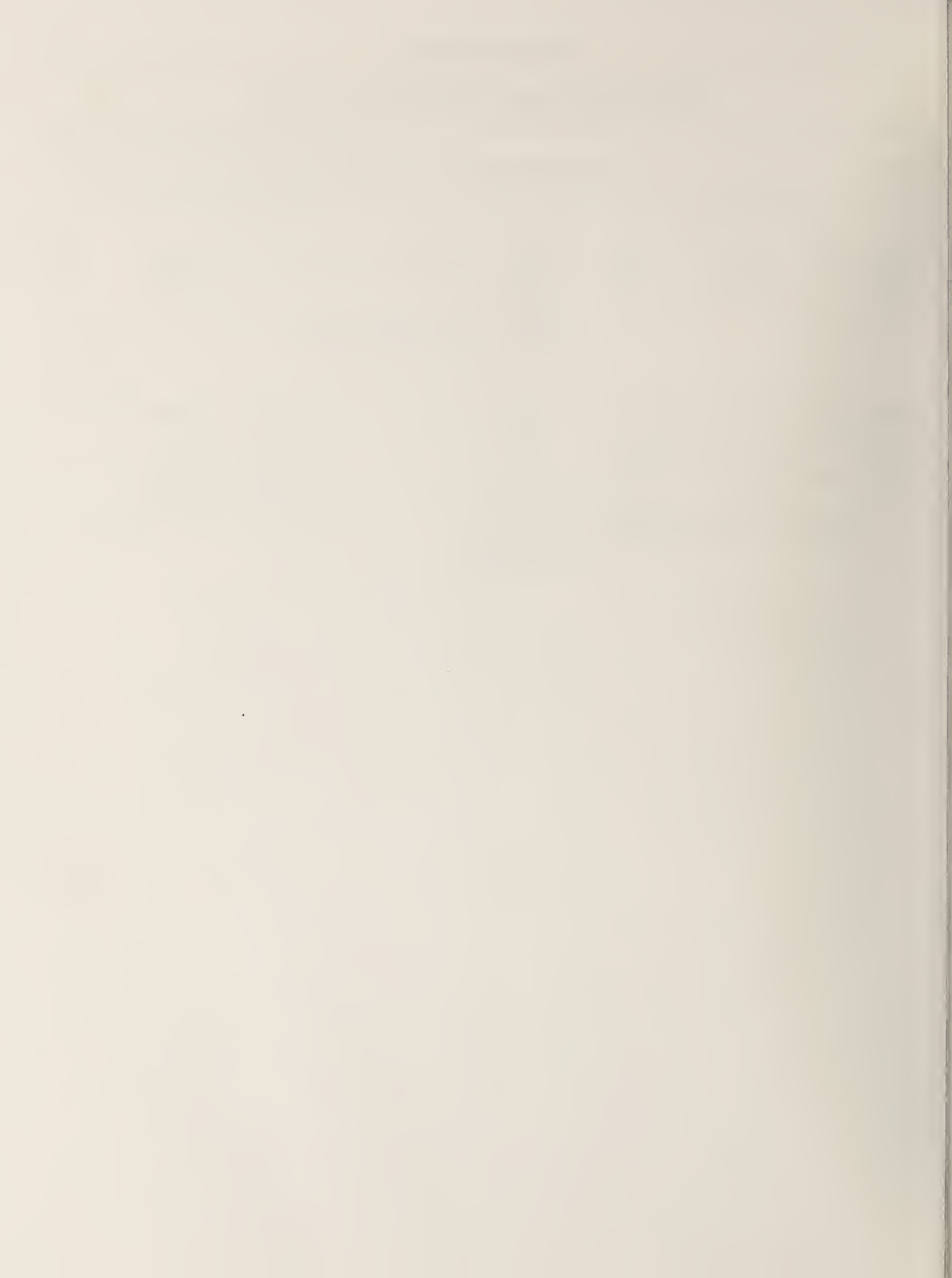
— NOTES —

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Regional Services (606-1)	\$
Salaries and wages	5,111,800
Employee benefits	939,100
Transportation and communication	476,100
Services	487,200
Supplies and equipment	144,000
	<u>7,158,200</u>
 Ontario 2000 (606-2)	
Salaries and wages	60,600
Employee benefits	12,100
Transportation and communication	4,000
Services	60,000
Supplies and equipment	11,000
	<u>147,700</u>
 Total Operating for Regional Services and Ontario 2000 Program	<u><u>7,305,900</u></u>



MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

The mandate of the Ministry is to provide an affordable and effective services system that supports and invests in families and communities to make them responsible and accountable; in adults to make them as independent as possible; and a service system in which children are safe and people most in need receive support.

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
OPERATING				
31,283,084	Ministry Administration	2,247,732	29,035,352	29,535,572
7,859,797,500	Adults' and Children's Services	(191,178,000)	8,050,975,500	7,989,824,396
7,891,080,584	Ministry Total Operating	(188,930,268)	8,080,010,852	8,019,359,968
70,284	Less: Statutory Appropriations	26,132	44,152	39,721
<u>7,891,010,300</u>	< TOTAL OPERATING TO BE VOTED	<u>(188,956,400)</u>	<u>8,079,966,700</u>	<u>8,019,320,247</u>
ACCOUNTING CLASSIFICATION				
<u>7,891,080,584</u>	Expenditure	<u>(188,930,268)</u>	<u>8,080,010,852</u>	<u>8,019,359,968</u>

RECONCILIATION STATEMENT

<u>DETAILS</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1997-98 Estimates	7,887,462,252	
1.2 1996-97 Public Accounts		8,026,858,191
2. Supplementary Estimates:		
2.1 1997-98 Supplementary Estimates	199,530,000	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries	1,450,000	1,486,700
3.2 Transfer of functions to other Ministries	(8,431,400)	(8,984,923)
	<u>8,080,010,852</u>	<u>8,019,359,968</u>

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

— NOTES —

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

<u>1998-99</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1997-98</u>	<u>1997-98</u> <u>Estimates</u>	<u>1996-97</u> <u>Actual</u>
\$		\$	\$	\$
CAPITAL				
20,002,600	Adults' and Children's Services	34,200	19,968,400	27,950,946
20,002,600	Ministry Total Capital	34,200	19,968,400	27,950,946
20,002,600	< TOTAL CAPITAL TO BE VOTED	34,200	19,968,400	27,950,946
	ACCOUNTING CLASSIFICATION			
20,002,600	Expenditure	34,200	19,968,400	27,950,946

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

MINISTRY ADMINISTRATION PROGRAM:

To support implementation of the Ministry's policy priorities and change agenda by providing senior management, corporate office and field staff with executive leadership and policy direction, business planning advice, and administrative and operational support services.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
701		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	31,212,800	Ministry Administration	2,221,600	28,991,200	29,495,851
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	14,977	Minister without Portfolio Salary, the Executive Council Act	14,977	—	—
S	22,310	Parliamentary Assistants' Salaries, the Executive Council Act	11,155	11,155	6,724
	<u>31,283,084</u>	Total Operating	<u>2,247,732</u>	<u>29,035,352</u>	<u>29,535,572</u>
	70,284	Less: Statutory Appropriations	26,132	44,152	39,721
	<u>31,212,800</u>	Amount to be Voted	<u>2,221,600</u>	<u>28,991,200</u>	<u>29,495,851</u>

— NOTES —

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (701-1)	\$	
Salaries and wages	17,666,600	
Employee benefits	4,021,600	
Transportation and communication	1,615,200	
Services	6,513,200	
Supplies and equipment	1,396,200	
	<u>31,212,800</u>	

Main Office	\$	
Salaries and wages	1,450,800	
Employee benefits	336,200	
Transportation and communication	147,800	
Services	237,200	
Supplies and equipment	66,200	2,238,200

Financial and Administrative Services	\$	
Salaries and wages	5,993,300	
Employee benefits	1,337,400	
Transportation and communication	226,600	
Services	915,500	
Supplies and equipment	234,500	8,707,300

Human Resources	\$	
Salaries and wages	4,171,600	
Employee benefits	993,400	
Transportation and communication	217,500	
Services	447,800	
Supplies and equipment	429,300	6,259,600

Communications Services	\$	
Salaries and wages	791,200	
Employee benefits	176,300	
Transportation and communication	73,700	
Services	159,100	
Supplies and equipment	161,400	1,361,700

Legal Services	\$	\$
Salaries and wages	368,000	
Employee benefits	110,200	
Transportation and communication	59,000	
Services	3,033,700	
Supplies and equipment	30,300	3,601,200

Audit Services	\$	
Salaries and wages	1,106,500	
Employee benefits	231,800	
Transportation and communication	36,700	
Services	73,900	
Supplies and equipment	41,000	1,489,900

Information Services	\$	
Salaries and wages	3,785,200	
Employee benefits	836,300	
Transportation and communication	853,900	
Services	1,646,000	
Supplies and equipment	433,500	7,554,900

Statutory Appropriations	
Minister's Salary	32,997
Minister without Portfolio Salary	14,977
Parliamentary Assistants' Salaries	22,310

Total Operating for Ministry Administration Program	<u>31,283,084</u>
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MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM:

To manage a system of social services, through direct service delivery and transfer payments to municipalities, First Nations and community agencies, that provide community-based supports for persons who are in need including persons with disabilities, victims of family violence, children and youth at risk, young offenders and persons unable to obtain employment.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
702		ADULTS' AND CHILDREN'S SERVICES PROGRAM			
OPERATING					
1	50,034,300	Program Administration	3,224,100	46,810,200	25,988,175
2	21,965,300	Field Administration	2,387,200	19,578,100	21,520,085
3	5,320,978,100	Social Assistance and Employment	(311,798,200)	5,632,776,300	5,685,560,928
4	147,471,500	Adults' Social Services	8,318,900	139,152,600	132,114,356
5	1,485,365,800	Children's Services	113,199,000	1,372,166,800	1,289,744,037
6		Developmental Services — Adults and Children	(6,509,000)	840,491,500	834,896,815
	833,982,500				
	7,859,797,500	Total Operating	(191,178,000)	8,050,975,500	7,989,824,396
	7,859,797,500	Amount to be Voted	(191,178,000)	8,050,975,500	7,989,824,396
702		ADULTS' AND CHILDREN'S SERVICES PROGRAM			
CAPITAL					
7	20,002,600	Adults' and Children's Services	34,200	19,968,400	27,950,946
	20,002,600	Total Capital	34,200	19,968,400	27,950,946
	20,002,600	Amount to be Voted	34,200	19,968,400	27,950,946

— NOTES —

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (702-1)	\$	
Salaries and wages	18,767,900	
Employee benefits	4,056,800	
Transportation and communication	1,931,900	
Services	23,436,100	
Supplies and equipment	1,491,600	
Transfer payments		
Policy and Program Development Projects	350,000	
	<u>50,034,300</u>	
 <i>Program's Support</i>	 \$	
Salaries and wages	14,512,600	
Employee benefits	2,929,200	
Transportation and communication	1,233,800	
Services	19,721,300	
Supplies and equipment	1,131,400	
Transfer payments		
Policy and Program Development Projects	350,000	
	<u>39,878,300</u>	
 <i>Social and Community Health Project</i>	 \$	
Salaries and wages	1,920,600	
Employee benefits	508,900	
Transportation and communication	600,000	
Services	150,000	
Supplies and equipment	120,500	
	<u>3,300,000</u>	
 <i>Transitional Planning</i>	 \$	
Salaries and wages	2,334,700	
Employee benefits	618,700	
Transportation and communication	98,100	
Services	3,564,800	
Supplies and equipment	239,700	
	<u>6,856,000</u>	
 <i>Field Administration (702-2)</i>		
Salaries and wages	14,265,000	
Employee benefits	2,721,900	
Transportation and communication	264,800	
Services	4,455,600	
Supplies and equipment	258,000	
	<u>21,965,300</u>	

Social Assistance and Employment (702-3)	\$	
Salaries and wages	106,995,700	
Employee benefits	24,539,400	
Transportation and communication	18,793,200	
Services	29,869,700	
Supplies and equipment	8,104,300	
Transfer payments	\$	
Provincial allowances and benefits	2,903,870,000	
Municipal allowances and benefits	1,709,985,600	
Ontario Drug Benefit Plan	354,190,000	
Automating Social Assistance Project	7,390,900	
Employment Programs	157,239,300	
	<u>5,132,675,800</u>	
	<u>5,320,978,100</u>	

<i>Social Assistance</i>	\$	
Salaries and wages	89,333,800	
Employee benefits	20,381,500	
Transportation and communication	11,283,100	
Services	5,776,600	
Supplies and equipment	5,069,800	
Transfer payments	\$	
Provincial allowances and benefits	2,903,870,000	
Municipal allowances and benefits	1,709,985,600	
Ontario Drug Benefit Plan	354,190,000	
	<u>4,968,045,600</u>	
	<u>5,099,890,400</u>	

<i>Automating Social Assistance Project</i>	\$	
Salaries and wages	13,002,700	
Employee benefits	3,279,000	
Transportation and communication	5,589,900	
Services	10,980,800	
Supplies and equipment	1,997,100	
Transfer payments		
Automating Social Assistance Project	7,390,900	
	<u>42,240,400</u>	

<i>Transitional Planning</i>	\$	
Transportation and communication	1,321,600	
Services	8,350,400	
Supplies and equipment	472,000	
	<u>10,144,000</u>	

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

— NOTES —

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

<i>Employment Programs</i>	\$	\$
Salaries and wages	2,826,000	
Employee benefits	599,700	
Transportation and communication	237,800	
Services	1,534,800	
Supplies and equipment	73,500	
Transfer payments		
Employment Programs	157,239,300	162,511,100

<i>Social Assistance Review Board/Social Benefits Tribunal</i>	\$	
Salaries and wages	1,833,200	
Employee benefits	279,200	
Transportation and communication	360,800	
Services	3,227,100	
Supplies and equipment	491,900	6,192,200

<i>Adults' Social Services (702-4)</i>		
Salaries and wages	8,537,100	
Employee benefits	1,691,900	
Transportation and communication	277,800	
Services	800,300	
Supplies and equipment	136,400	
Transfer payments	\$	
Specialized Employment Services and Supports	48,593,000	
Violence against women	64,630,200	
Supports to Community Living	14,214,400	
Aboriginal Healing and Wellness Strategy	8,590,400	136,028,000
		147,471,500

<i>Children's Services (702-5)</i>		
Salaries and wages	79,400,200	
Employee benefits	15,188,200	
Transportation and communication	4,170,300	
Services	11,990,600	
Supplies and equipment	5,657,500	
Transfer payments	\$	
Community support services ..	16,077,500	
Child welfare services	464,322,800	
Child and family intervention services	191,511,400	
Child care	594,669,700	
Child treatment services	21,900,100	
Young offenders' services	80,462,000	
Payments in lieu of municipal taxes	15,500	1,368,959,000
		1,485,365,800

<i>Children's Services</i>	\$	\$
Salaries and wages	78,708,200	
Employee benefits	15,036,200	
Transportation and communication	4,086,800	
Services	11,107,800	
Supplies and equipment	5,623,800	
Transfer payments	\$	
Community support services	16,077,500	
Child welfare services	464,322,800	
Child and family intervention services	191,511,400	
Child care	594,669,700	
Child treatment services	21,900,100	
Young offenders' services	80,462,000	
Payments in lieu of municipal taxes	15,500	1,368,959,000
		1,483,521,800

<i>Children's Secretariat</i>	\$	
Salaries and wages	692,000	
Employee benefits	152,000	
Transportation and communication	83,500	
Services	882,800	
Supplies and equipment	33,700	1,844,000

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

— NOTES —

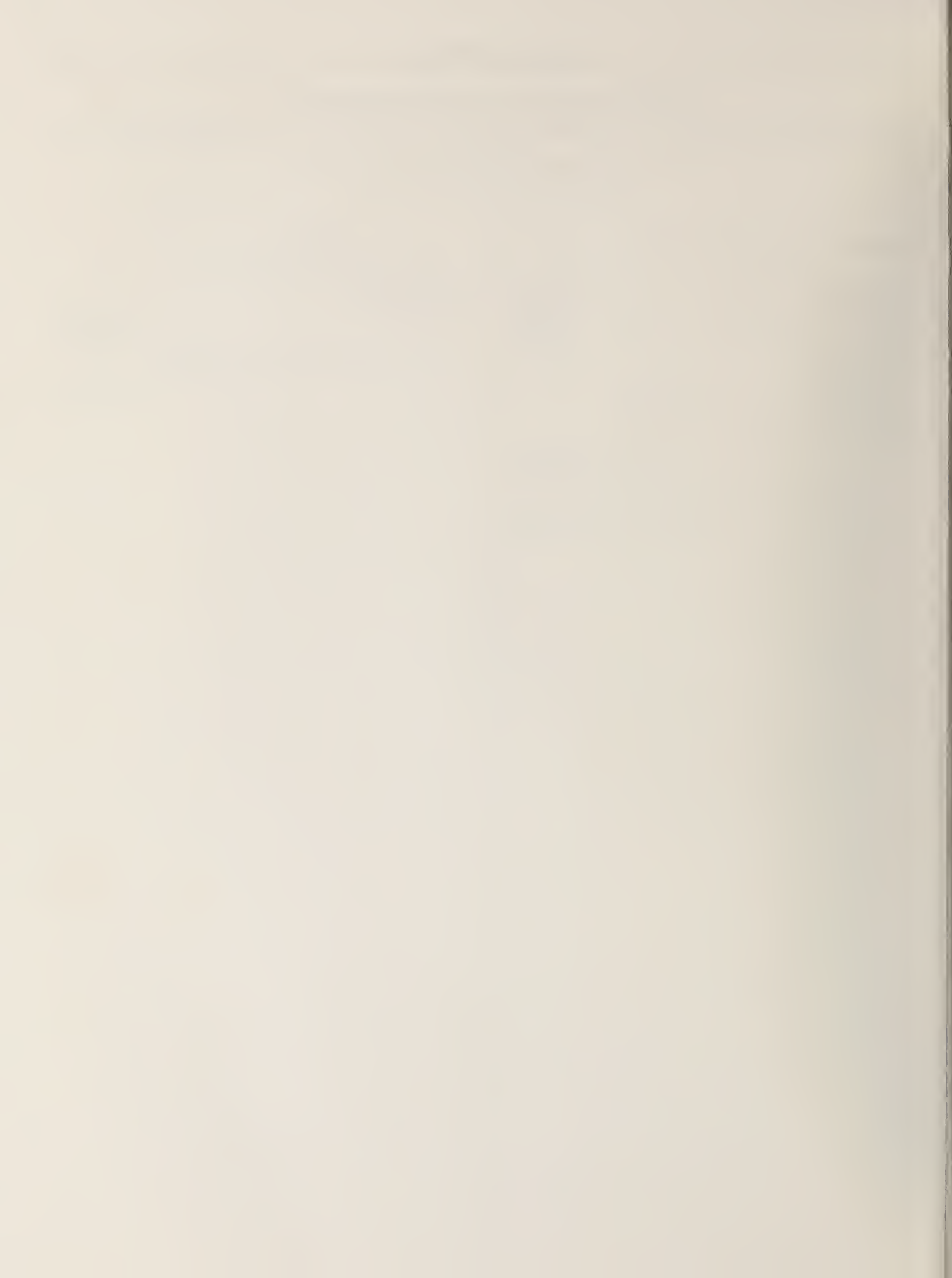
MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Developmental Services — Adults and Children (702-6)		\$
Salaries and wages		102,382,700
Employee benefits		24,257,900
Transportation and communication		975,300
Services		6,805,300
Supplies and equipment		11,623,300
Transfer payments	\$	
Residential services and com- munity resources	290,449,000	
Supportive services	397,154,600	
Payments in lieu of municipal taxes	334,400	687,938,000
		<u>833,982,500</u>
Total Operating for Adults' and Children's Services Program		<u><u>7,859,797,500</u></u>

CAPITAL		
Adults' and Children's Services (702-7)		\$
Transfer payments		
Capital Grants		<u>20,002,600</u>
		<u>20,002,600</u>
Total Capital for Adults' and Children's Services Program		<u><u>20,002,600</u></u>



MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

SUMMARY

The purpose of the Ministry of Consumer and Commercial Relations is to promote a fair, safe and informed marketplace which supports a competitive economy in Ontario.

This purpose is realized by the ministry and its related agencies through a body of legislation, regulation and practice designed to: set the policy framework, set standards, manage the compliance process, advance shared public/private responsibility and partnership, position the ministry as a source of easily accessible marketplace information and promote consumer self-sufficiency.

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
OPERATING				
36,647,452	Ministry Administration	5,956,100	30,691,352	17,613,867
45,436,600	Commercial Registries	4,996,200	40,440,400	42,130,091
8,697,900	Consumer Protection and Public Safety/Business Standards	(3,344,000)	12,041,900	25,682,473
7,471,100	Vital Statistics	(451,800)	7,922,900	7,655,258
38,413,200	Gaming and Alcohol Control	27,429,100	10,984,100	34,193,089
136,666,252	Ministry Total Operating	34,585,600	102,080,652	127,274,778
559,152	Less: Statutory Appropriations	—	559,152	544,152
136,107,100	< TOTAL OPERATING TO BE VOTED	34,585,600	101,521,500	126,730,626
ACCOUNTING CLASSIFICATION				
136,666,252	Expenditure	34,585,600	102,080,652	127,274,778

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

MINISTRY ADMINISTRATION PROGRAM:

This program provides administration and support services to ministry programs.

VOTE and Item	1998-99 Estimates	PROGRAM AND ACTIVITIES	Change from 1997-98	1997-98 Estimates	1996-97 Actual
	\$		\$	\$	\$
801		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	36,603,300	Ministry Administration	5,956,100	30,647,200	17,569,715
S	32,997	Minister's Salary, the Executive Council Act . .	—	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>36,647,452</u>	Total Operating	<u>5,956,100</u>	<u>30,691,352</u>	<u>17,613,867</u>
	44,152	Less: Statutory Appropriations	—	44,152	44,152
	<u>36,603,300</u>	Amount to be Voted	<u>5,956,100</u>	<u>30,647,200</u>	<u>17,569,715</u>

— NOTES —

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (801-1)	\$	
Salaries and wages	11,120,900	
Employee benefits	2,105,400	
Transportation and communication	536,600	
Services	22,396,200	
Supplies and equipment	544,200	
	<u>36,703,300</u>	
Less: Recoveries	100,000	
	<u>36,603,300</u>	
 <i>Main Office</i>	 \$	
Salaries and wages	838,600	
Employee benefits	183,700	
Transportation and communication	77,200	
Services	87,500	
Supplies and equipment	70,200	1,257,200
	<u>1,257,200</u>	
 <i>Financial and Administrative Services</i>	 \$	
Salaries and wages	2,588,500	
Employee benefits	443,100	
Transportation and communication	181,200	
Services	19,200,400	
Supplies and equipment	157,600	22,570,800
	<u>22,570,800</u>	
 <i>Human Resources</i>	 \$	
Salaries and wages	1,411,000	
Employee benefits	266,500	
Transportation and communication	27,600	
Services	30,000	
Supplies and equipment	42,100	1,777,200
	<u>1,777,200</u>	
 <i>Communications Services</i>	 \$	
Salaries and wages	783,000	
Employee benefits	129,500	
Transportation and communication	77,400	
Services	170,200	
Supplies and equipment	69,900	1,230,000
	<u>1,230,000</u>	

<i>Analysis and Planning</i>	\$	\$
Salaries and wages	772,100	
Employee benefits	222,100	
Transportation and communication	45,900	
Services	6,200	
Supplies and equipment	37,600	1,083,900
	<u>1,083,900</u>	
 <i>Legal Services</i>	 \$	
Salaries and wages	3,000	
Employee benefits	1,000	
Transportation and communication	21,700	
Services	2,091,800	
Supplies and equipment	42,000	2,159,500
	<u>2,159,500</u>	
 <i>Audit Services</i>	 \$	
Salaries and wages	453,100	
Employee benefits	101,700	
Transportation and communication	12,400	
Services	7,500	
Supplies and equipment	4,600	579,300
	<u>579,300</u>	
 <i>Information Systems</i>	 \$	
Salaries and wages	4,271,600	
Employee benefits	757,800	
Transportation and communication	93,200	
Services	802,600	
Supplies and equipment	120,200	
	<u>6,045,400</u>	
Less: Recoveries	100,000	5,945,400
	<u>5,945,400</u>	
 <i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155
 Total Operating for Ministry Administration Program		<u>36,647,452</u>

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

COMMERCIAL REGISTRIES PROGRAM:

This program provides for the registration of documents and plans relating to the ownership and encumbrance of real property, registration of conditional sales contracts, chattel mortgages and other documents related to personal property pledged as security. In addition, it provides for the registration, incorporation and enforcement of legislation pertaining to Ontario businesses.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
802		COMMERCIAL REGISTRIES PROGRAM			
OPERATING					
1	856,500	Program Administration	(46,200)	902,700	836,767
2	39,343,600	Registration Services	2,110,600	37,233,000	37,858,364
3	4,721,500	Ontario Business Connects	2,931,800	1,789,700	2,934,960
S	15,000	Crown Contribution re Judges' Plan, the Registry Act	—	15,000	—
S	500,000	Land Titles Assurance Fund	—	500,000	500,000
	<u>45,436,600</u>	Total Operating	<u>4,996,200</u>	<u>40,440,400</u>	<u>42,130,091</u>
	515,000	Less: Statutory Appropriations	—	515,000	500,000
	<u>44,921,600</u>	Amount to be Voted	<u>4,996,200</u>	<u>39,925,400</u>	<u>41,630,091</u>

— NOTES —

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (802-1)	\$
Salaries and wages	564,500
Employee benefits	85,500
Transportation and communication	72,000
Services	198,600
Supplies and equipment	86,900

1,007,500

Less: Recoveries 151,000

856,500

Registration Services (802-2)

Salaries and wages	28,560,000
Employee benefits	5,256,600
Transportation and communication	1,283,000
Services	2,598,000
Supplies and equipment	1,678,700

39,376,300

Less: Recoveries 32,700

39,343,600

Companies

\$

Salaries and wages	3,688,400
Employee benefits	467,100
Transportation and communication	152,700
Services	702,100
Supplies and equipment	644,800

5,655,100

Real Property Registration

\$

Salaries and wages	22,746,100
Employee benefits	4,375,700
Transportation and communication	592,300
Services	609,800
Supplies and equipment	773,500

29,097,400

Less: Recoveries 31,700 29,065,700

Personal Property Registration

\$

Salaries and wages	2,125,500
Employee benefits	413,800
Transportation and communication	538,000
Services	1,286,100
Supplies and equipment	260,400

4,623,800

Less: Recoveries 1,000 4,622,800

Ontario Business Connects (802-3)

\$

Salaries and wages	1,519,000
Employee benefits	253,400
Transportation and communication	376,900
Services	1,677,200
Supplies and equipment	895,000

4,721,500

Statutory Appropriations

Other transactions

Crown Contribution re Judges' Plan	15,000
Land Titles Assurance Fund	500,000

Total Operating for Commercial Registries

Program 45,436,600

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM:

This program provides for registration of businesses under various consumer protection acts while giving selected industry groups responsibility and tools to regulate themselves. The program also provides hearings with respect to licensing under various acts via the Commercial Registration Appeals Tribunal.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
803		CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM			
OPERATING					
1	485,900	Program Administration	(149,500)	635,400	865,675
2	7,590,300	Marketplace Standards and Services	(3,174,700)	10,765,000	24,276,528
3	621,700	Commercial Registration Appeal Tribunal	(19,800)	641,500	540,270
4	8,697,900	Total Operating	(3,344,000)	12,041,900	25,682,473
	8,697,900	Amount to be Voted	(3,344,000)	12,041,900	25,682,473

— NOTES —

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (803-1)	\$
Salaries and wages	369,200
Employee benefits	55,300
Transportation and communication	28,800
Services	9,400
Supplies and equipment	23,200
	<u>485,900</u>
Marketplace Standards and Services (803-2)	
Salaries and wages	4,173,800
Employee benefits	855,400
Transportation and communication	352,400
Services	2,011,400
Supplies and equipment	197,300
	<u>7,590,300</u>
Commercial Registration Appeal Tribunal (803-3)	
Salaries and wages	212,700
Employee benefits	53,000
Transportation and communication	48,000
Services	290,600
Supplies and equipment	17,400
	<u>621,700</u>
Total Operating for Consumer Protection and Public Safety/Business Standards Program	<u><u>8,697,900</u></u>

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

VITAL STATISTICS PROGRAM:

This program administers the Vital Statistics Act, the Marriage Act and the Change of Name Act and provides accurate civil records of births, adoptions, marriages and deaths to determine individual rights and obligations in health, social programs, child support, citizenship and law enforcement.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
804		VITAL STATISTICS PROGRAM			
OPERATING					
1	7,471,100	Registrar General	(451,300)	7,922,400	7,654,758
S	—	Fees under the Vital Statistics Act	(500)	500	500
	<u>7,471,100</u>	Total Operating	<u>(451,800)</u>	<u>7,922,900</u>	<u>7,655,258</u>
	—	Less: Statutory Appropriations	(500)	500	500
	<u>7,471,100</u>	Amount to be Voted	<u>(451,300)</u>	<u>7,922,400</u>	<u>7,654,758</u>

— NOTES —

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Registrar General (804-1)	\$
Salaries and wages	4,355,800
Employee benefits	924,200
Transportation and communication	943,400
Services	947,500
Supplies and equipment	300,200
	<u>7,471,100</u>
Total Operating for Vital Statistics Program	<u>7,471,100</u>

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

GAMING AND ALCOHOL CONTROL PROGRAM:

This program establishes regulatory framework and sets and enforces standards in specific business sectors through its agencies: Ontario Racing Commission as well as Alcohol and Gaming Commission of Ontario. It maintains a database of consumer complaints, inspects and investigates questionable business practices, and takes enforcement measures when necessary. It also serves a compelling need for consumer protection or standards in industries where the risks of criminal activity and potential social costs are high (e.g. casino gambling, beverage alcohol).

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1998-99</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1997-98</u>	<u>1997-98</u> <u>Estimates</u>	<u>1996-97</u> <u>Actual</u>
	\$		\$	\$	\$
805		GAMING AND ALCOHOL CONTROL PROGRAM			
OPERATING					
1	4,268,400	Ontario Racing Commission	(149,200)	4,417,600	26,662,008
2	34,144,800	Alcohol and Gaming Commission of Ontario . .	27,578,300	6,566,500	7,531,081
	<u>38,413,200</u>	Total Operating	<u>27,429,100</u>	<u>10,984,100</u>	<u>34,193,089</u>
	<u>38,413,200</u>	Amount to be Voted	<u>27,429,100</u>	<u>10,984,100</u>	<u>34,193,089</u>

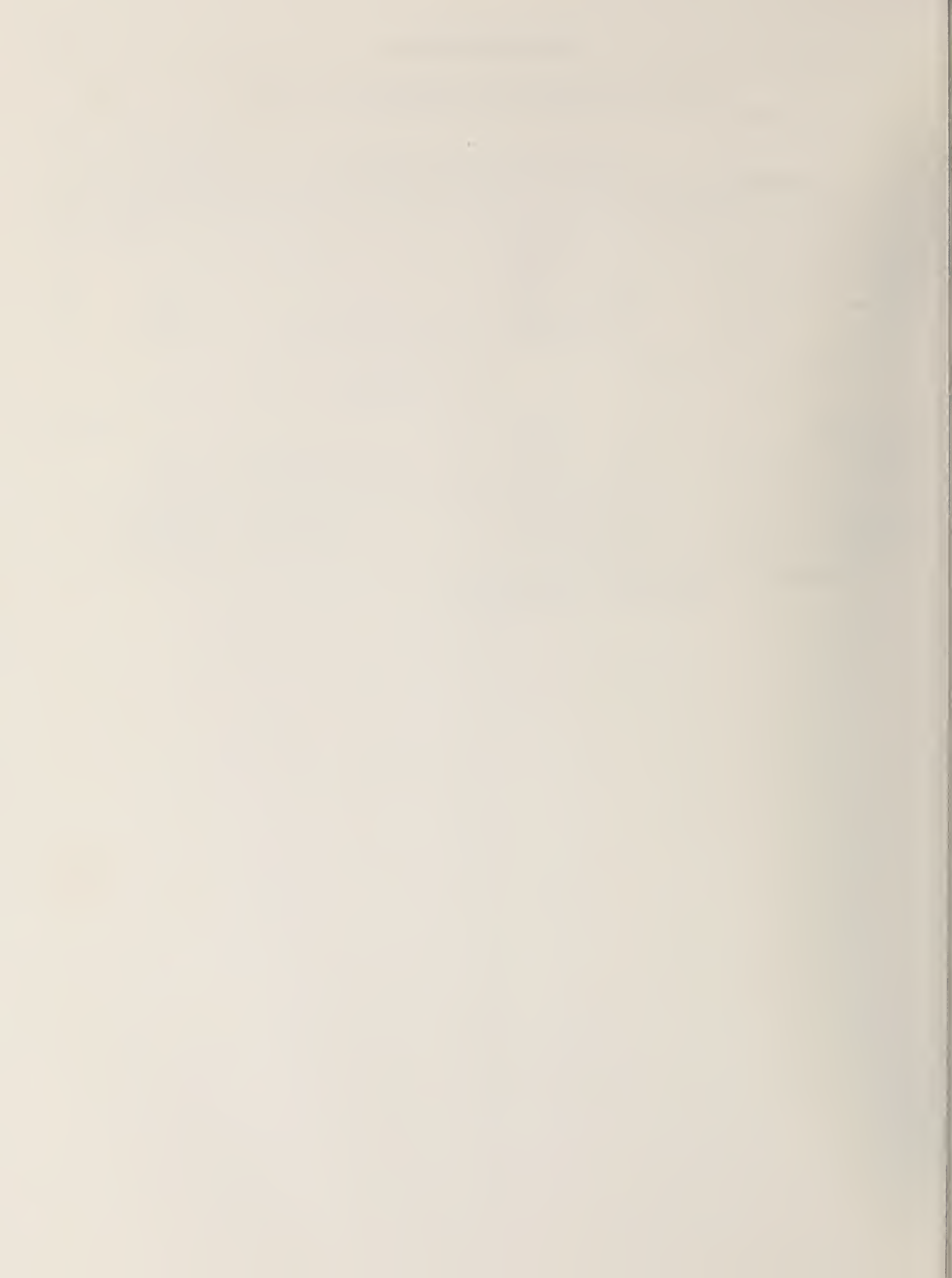
— NOTES —

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Racing Commission (805-1)	\$
Salaries and wages	2,596,900
Employee benefits	491,500
Transportation and communication	543,900
Services	473,100
Supplies and equipment	163,000
	<u>4,268,400</u>
Alcohol and Gaming Commission of Ontario (805-2)	
Salaries and wages	20,980,600
Employee benefits	4,113,600
Transportation and communication	3,254,300
Services	5,593,600
Supplies and equipment	2,202,700
	<u>36,144,800</u>
Less: Recoveries	<u>2,000,000</u>
	<u>34,144,800</u>
Total Operating for Gaming and Alcohol Control Program	<u><u>38,413,200</u></u>



MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

SUMMARY

The mandate of the Ministry of Economic Development, Trade and Tourism is to foster an Ontario business environment that enables Ontario to compete successfully with the best in the world. The Ministry delivers on this mandate through stimulating private sector job creation by identifying opportunities for and championing measurable improvements in the economy and business climate and marketing Ontario's competitive advantages at home and abroad in tourism, trade and investment. The Ministry also provides cost-effective internal administration to support its program delivery.

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
OPERATING				
12,146,307	Ministry Administration	(306,900)	12,453,207	13,987,586
168,073,700	Industry, Trade and Tourism Support	(25,424,200)	193,497,900	190,480,151
180,220,007	Ministry Total Operating	(25,731,100)	205,951,107	204,467,737
9,969,807	Less: Statutory Appropriations	(26,897,000)	36,866,807	19,518,108
170,250,200	< TOTAL OPERATING TO BE VOTED	1,165,900	169,084,300	184,949,629
ACCOUNTING CLASSIFICATION				
178,652,707	Expenditure	(24,798,400)	203,451,107	200,143,253
1,567,300	Loans and Investments	(932,700)	2,500,000	4,324,484
180,220,007		(25,731,100)	205,951,107	204,467,737

RECONCILIATION STATEMENT

<u>DETAILS</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1997-98 Estimates	258,472,507	
1.2 1996-97 Public Accounts		258,743,948
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries	(52,521,400)	(54,276,211)
	205,951,107	204,467,737

MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

— NOTES —

MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

SUMMARY

<u>1998-99</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1997-98</u>	<u>1997-98</u> <u>Estimates</u>	<u>1996-97</u> <u>Actual</u>
\$		\$	\$	\$
CAPITAL				
—	Industry, Trade and Tourism Support	(400,000)	400,000	8,467,598
—	Ministry Total Capital	(400,000)	400,000	8,467,598
—	< TOTAL CAPITAL TO BE VOTED	(400,000)	400,000	8,467,598
	ACCOUNTING CLASSIFICATION			
—	Expenditure	(400,000)	400,000	8,467,598

MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

MINISTRY ADMINISTRATION PROGRAM:

This program provides administration, information, legal, corporate planning and other support services for the operational programs and certain agencies of the Ministry.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
901		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	12,091,000	Ministry Administration	(306,900)	12,397,900	13,932,279
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	22,310	Parliamentary Assistants' Salaries, the Executive Council Act	—	22,310	22,310
	<u>12,146,307</u>	Total Operating	<u>(306,900)</u>	<u>12,453,207</u>	<u>13,987,586</u>
	55,307	Less: Statutory Appropriations	—	55,307	55,307
	<u>12,091,000</u>	Amount to be Voted	<u>(306,900)</u>	<u>12,397,900</u>	<u>13,932,279</u>

— NOTES —

MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (901-1)	\$	
Salaries and wages	6,764,500	
Employee benefits	957,900	
Transportation and communication	572,900	
Services	3,667,000	
Supplies and equipment	229,700	
	<u>12,192,000</u>	
Less: Recoveries from other Ministries and Activities	101,000	
	<u>12,091,000</u>	
 Main Office	\$	
Salaries and wages	1,208,000	
Employee benefits	171,600	
Transportation and communication	160,300	
Services	478,300	
Supplies and equipment	47,500	
	<u>2,065,700</u>	
 Financial and Administrative Services	\$	
Salaries and wages	1,401,100	
Employee benefits	200,900	
Transportation and communication	87,000	
Services	629,600	
Supplies and equipment	37,400	
	<u>2,356,000</u>	
Less: Recoveries from other Ministries and Activities	100,000	
	<u>2,256,000</u>	
 Human Resources	\$	
Salaries and wages	1,097,100	
Employee benefits	153,600	
Transportation and communication	38,300	
Services	320,600	
Supplies and equipment	12,600	
	<u>1,622,200</u>	
Less: Recoveries from other Ministries and Activities	1,000	
	<u>1,621,200</u>	
 Communications Services	\$	
Salaries and wages	1,020,900	
Employee benefits	142,900	
Transportation and communication	76,900	
Services	444,900	
Supplies and equipment	28,800	
	<u>1,714,400</u>	

Analysis and Planning	\$	\$
Salaries and wages	393,100	
Employee benefits	55,000	
Transportation and communication	15,400	
Services	121,000	
Supplies and equipment	7,100	
	<u>591,600</u>	
 Legal Services	\$	
Transportation and communication	35,600	
Services	1,066,500	
Supplies and equipment	8,500	
	<u>1,110,600</u>	
 Audit Services	\$	
Salaries and wages	304,300	
Employee benefits	46,300	
Transportation and communication	19,400	
Services	116,200	
Supplies and equipment	8,000	
	<u>494,200</u>	
 Information Systems	\$	
Salaries and wages	1,340,000	
Employee benefits	187,600	
Transportation and communication	140,000	
Services	489,900	
Supplies and equipment	79,800	
	<u>2,237,300</u>	
 Statutory Appropriations		
Minister's Salary		32,997
Parliamentary Assistants' Salaries		22,310
Total Operating for Ministry Administration Program		<u><u>12,146,307</u></u>

MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

INDUSTRY, TRADE AND TOURISM SUPPORT PROGRAM:

This program supports economic growth and job creation in Ontario by fostering innovation and entrepreneurship, managing sector relationships, promoting the removal of barriers to business, providing advice on business issues, and leading economic development policy across the government. This program markets Ontario as a premier investment location to key investment decision-makers around the world and works with potential investors to locate in Ontario. This program also markets Ontario as a premier tourist destination, works with the tourism industry to develop the province's tourism infrastructure and manages the government's tourism agencies and attractions and travel information centres. This program supports the development of a dynamic export culture and works with Ontario companies to increase the number of exporters and expand their export markets. This program also manages the outstanding financial commitments for the terminated business assistance programs, including the Ontario Development Corporations.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
902		INDUSTRY, TRADE AND TOURISM SUPPORT PROGRAM			
OPERATING					
1	49,999,000	Employment and Business Development	1,589,200	48,409,800	73,875,043
2	33,013,500	Investment	(2,897,100)	35,910,600	22,141,221
3	53,999,600	Tourism	10,420,900	43,578,700	43,916,023
4	10,555,600	Trade	4,209,600	6,346,000	7,207,289
5	10,591,500	The Ontario Development Corporations	(11,849,800)	22,441,300	23,933,081
S	9,914,500	Losses on Loans, the Financial Administration Act	(26,897,000)	36,811,500	18,828,415
S	—	Loans and Investments, the Development Corporations Act	—	—	579,079
	168,073,700	Total Operating	(25,424,200)	193,497,900	190,480,151
	9,914,500	Less: Statutory Appropriations	(26,897,000)	36,811,500	19,462,801
	158,159,200	Amount to be Voted	1,472,800	156,686,400	171,017,350
902		INDUSTRY, TRADE AND TOURISM SUPPORT PROGRAM			
CAPITAL					
6	—	Community Economic Development	(400,000)	400,000	8,467,598
	—	Total Capital	(400,000)	400,000	8,467,598
	—	Amount to be Voted	(400,000)	400,000	8,467,598

— NOTES —

MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Employment and Business Development (902-1)	\$	
Salaries and wages	7,914,800	
Employee benefits	1,098,600	
Transportation and communication	935,300	
Services	5,347,300	
Supplies and equipment	509,200	
Transfer payments	\$	
Aerospace Assistance	2,962,400	
Canada-Ontario Business Recovery Assistance Program	25,000,000	
Community Action Program	638,000	
Grants in Support of Business Development	60,400	
Interactive Digital Media Small Business Growth Fund	1,000,000	
Ontario Innovation and Productivity Service	375,600	
Sector Partnership Fund	1,685,700	
Technical Personnel Program	649,400	
Urban Transportation Development Corporation	1,400,000	33,771,500
Other transactions	\$	
Guarantees Honoured		
— Student Venture Program ..	600,000	
— Young Entrepreneurs Program	422,300	1,022,300
		50,599,000
Less: Recoveries from other Ministries and Activities	600,000	
		<u>49,999,000</u>
Investment (902-2)		
Salaries and wages	4,702,200	
Employee benefits	682,200	
Transportation and communication	1,492,400	
Services	18,073,700	
Supplies and equipment	799,700	
Transfer payments		
Grants in Support of investment Development ...	55,000	
Other transactions	\$	
Economic Development Fund — Interest Incentives ..	475,000	
Strategic Investments — Repayable Grants	5,166,000	5,641,000
Loans and Investments		
Strategic Investments	1,567,300	
		<u>33,013,500</u>

Tourism (902-3)

	\$	
Salaries and wages	8,644,300	
Employee benefits	1,193,000	
Transportation and communication	2,130,900	
Services	31,344,600	
Supplies and equipment	710,500	
Transfer payments	\$	
Grants for Event Development	1,200,000	
Grants for Tourism Associations	587,800	
Grants in Support of Tourism Development	50,000	
Ontario Place Corporation	2,889,900	
St. Lawrence Parks Commission	4,198,600	
Tourism Redevelopment Incentive Program	50,000	8,976,300
Other transactions		
Guarantees Honoured		
— Tourism Redevelopment Incentive Program		1,000,000
		<u>53,999,600</u>

Trade (902-4)

Salaries and wages	3,664,400	
Employee benefits	536,600	
Transportation and communication	783,900	
Services	5,292,800	
Supplies and equipment	161,900	
Transfer payments	\$	
Grants in Support of Trade Development	50,000	
International Disaster Relief ...	1,000	
Jiangsu, China-Ontario, Canada Science and Technology Centre	65,000	116,000
		<u>10,555,600</u>

MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

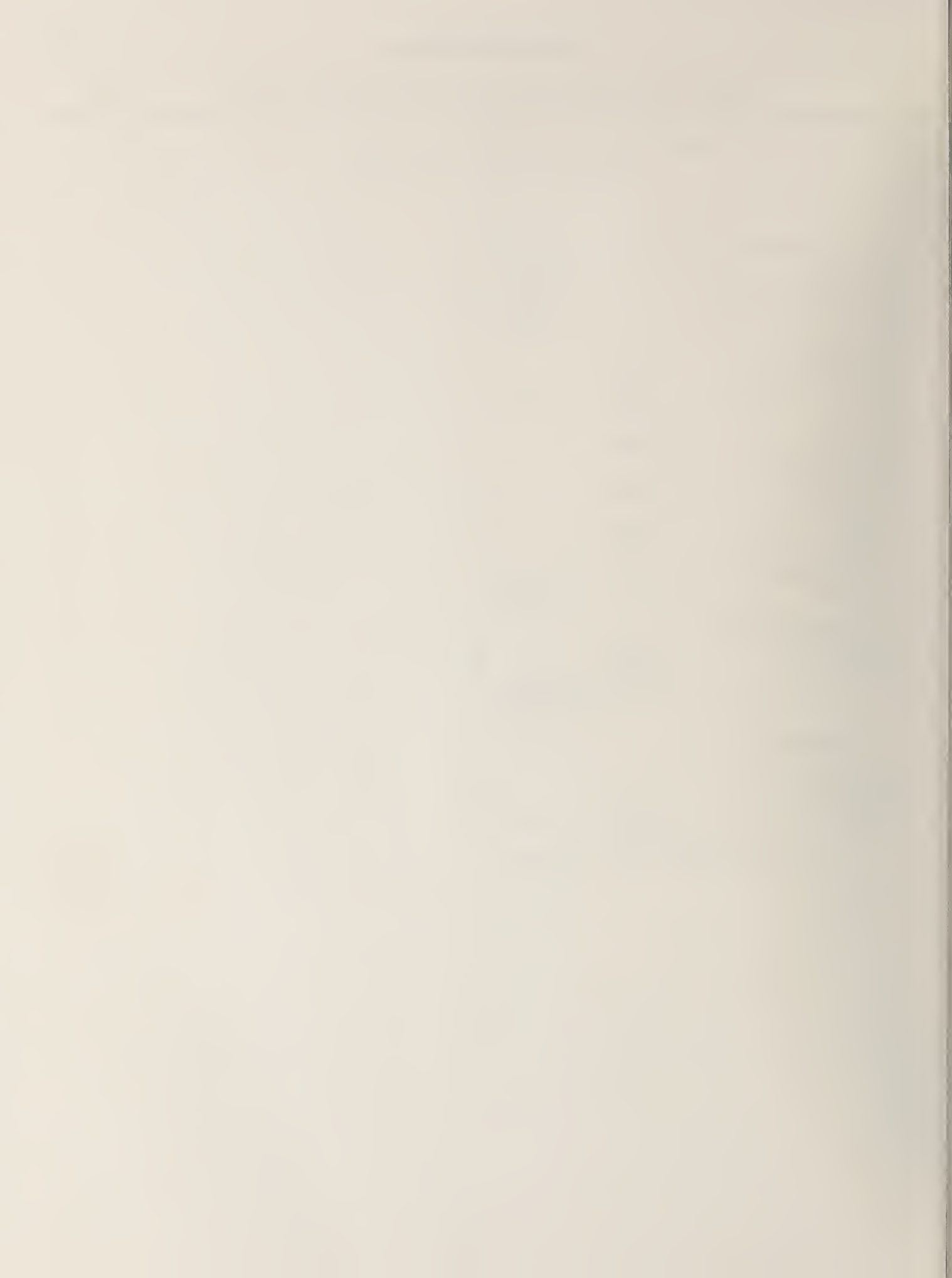
— NOTES —

MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

INDUSTRY, TRADE AND TOURISM SUPPORT PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

The Ontario Development Corporations (902-5)	\$	
Salaries and wages	1,257,100	
Employee benefits	176,000	
Transportation and communication	100,000	
Services	1,471,700	
Supplies and equipment	25,000	
Transfer payments	\$	
Guarantee Interest Subsidy ...	288,800	
Payments in lieu of municipal taxes	272,900	561,700
Other transactions	\$	
Interest incentive — Agency ...	4,578,000	
Guarantees Honoured		
— New Ventures	4,900,000	
— Youth Ventures	600,000	
— Other		
— Direct	1,500,000	
— Agency	500,000	12,078,000
<i>Loans and Investments</i>		
Loans — Agency	1,567,300	
		17,236,800
Less: Recoveries from other Ministries and activities	\$	
Expenditure	5,078,000	
Loans	1,567,300	6,645,300
		10,591,500
Statutory Appropriations		
Other transactions	\$	
Losses on Loans		
Direct	4,000,000	
Agency	5,914,500	9,914,500
Total Operating for Industry, Trade and Tourism Support Program		168,073,700



MINISTRY OF EDUCATION AND TRAINING

SUMMARY

The Ministry of Education and Training is committed to ensuring for Ontarians a high quality education and training system that prepares them to live in a rapidly changing world, by providing them with the knowledge, skills and expertise they will require to succeed.

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
OPERATING				
23,805,307	Ministry Administration	(2,773,900)	26,579,207	31,851,098
8,722,600,200	Elementary and Secondary Education	2,145,261,600	6,577,338,600	5,310,568,005
3,070,256,200	Postsecondary Education	134,592,200	2,935,664,000	2,661,119,664
272,308,700	Training and Employment	4,729,600	267,579,100	328,085,822
12,088,970,407	Ministry Total Operating	2,281,809,500	9,807,160,907	8,331,624,589
1,135,260,507	Less: Statutory Appropriations	(9,551,500)	1,144,812,007	925,664,266
10,953,709,900	< TOTAL OPERATING TO BE VOTED	2,291,361,000	8,662,348,900	7,405,960,323
ACCOUNTING CLASSIFICATION				
12,088,970,407	Expenditure	2,281,809,500	9,807,160,907	8,331,624,589

RECONCILIATION STATEMENT

DETAILS	1997-98 Estimates	1996-97 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1997-98 Estimates	9,782,404,207	
1.2 1996-97 Public Accounts		8,328,278,750
2. Supplementary Estimates:		
2.1 1997-98 Supplementary Estimates	71,991,300	
3. Government Reorganization:		
3.1 Transfer of functions from other ministries	4,800,000	5,357,000
3.2 Transfer of functions to other ministries	(52,034,600)	(2,011,161)
	9,807,160,907	8,331,624,589

MINISTRY OF EDUCATION AND TRAINING

— NOTES —

MINISTRY OF EDUCATION AND TRAINING

SUMMARY

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
CAPITAL				
429,581,100	Elementary and Secondary Education	43,672,700	385,908,400	151,622,813
117,052,000	Postsecondary Education	(11,613,600)	128,665,600	63,875,725
546,633,100	Ministry Total Capital	32,059,100	514,574,000	215,498,538
546,633,100	< TOTAL CAPITAL TO BE VOTED	32,059,100	514,574,000	215,498,538
	ACCOUNTING CLASSIFICATION			
546,633,100	Expenditure	32,059,100	514,574,000	215,498,538

MINISTRY OF EDUCATION AND TRAINING

MINISTRY ADMINISTRATION PROGRAM:

To provide the overall direction required to enable the Ministry of Education and Training to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education and Training.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1001		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	23,750,000	Ministry Administration	(2,773,900)	26,523,900	31,795,791
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	22,310	Parliamentary Assistants' Salaries, the Executive Council Act	—	22,310	22,310
	<u>23,805,307</u>	Total Operating	<u>(2,773,900)</u>	<u>26,579,207</u>	<u>31,851,098</u>
	55,307	Less: Statutory Appropriations	—	55,307	55,307
	<u>23,750,000</u>	Amount to be Voted	<u>(2,773,900)</u>	<u>26,523,900</u>	<u>31,795,791</u>

— NOTES —

MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1001-1)	\$	
Salaries and wages	11,433,600	
Employee benefits	1,786,500	
Transportation and communication	945,100	
Services	8,283,400	
Supplies and equipment	1,301,400	
	<u>23,750,000</u>	

Main Office	\$	
Salaries and wages	1,405,200	
Employee benefits	216,000	
Transportation and communication	115,800	
Services	242,000	
Supplies and equipment	36,400	2,015,400

Financial and Administrative Services	\$	
Salaries and wages	3,612,300	
Employee benefits	562,500	
Transportation and communication	533,200	
Services	4,299,200	
Supplies and equipment	59,500	9,066,700

Human Resources	\$	
Salaries and wages	1,910,800	
Employee benefits	300,200	
Transportation and communication	63,700	
Services	192,300	
Supplies and equipment	69,000	2,536,000

Communications Services	\$	
Salaries and wages	2,362,500	
Employee benefits	371,100	
Transportation and communication	102,800	
Services	594,100	
Supplies and equipment	169,700	3,600,200

Legal Services	\$	
Salaries and wages	145,100	
Employee benefits	23,000	
Transportation and communication	13,900	
Services	1,394,300	
Supplies and equipment	21,100	1,597,400

Audit Services	\$	\$
Salaries and wages	563,700	
Employee benefits	88,500	
Transportation and communication	3,900	
Services	53,600	
Supplies and equipment	32,500	742,200

Information Systems	\$	
Salaries and wages	1,434,000	
Employee benefits	225,200	
Transportation and communication	111,800	
Services	1,507,900	
Supplies and equipment	913,200	4,192,100

Statutory Appropriations	
Minister's Salary	32,997
Parliamentary Assistants' Salaries	22,310

Total Operating for Ministry Administration Program	<u>23,805,307</u>
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MINISTRY OF EDUCATION AND TRAINING

ELEMENTARY AND SECONDARY EDUCATION PROGRAM

The program provides policy and program direction and financial support to elementary and secondary schools and agencies in Ontario in support of a high quality education system for all students in this province no matter where they live. The goal is to develop a quality education and training system in Ontario with two-fold benefits: the fostering of excellence in student achievement and the improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: coordination of rigorous and demanding curriculum and instruction and challenging standards of achievement, accountability for funding of elementary and secondary education and operation of provincial schools for the deaf, blind, deaf/blind and students with learning disabilities.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1002		ELEMENTARY AND SECONDARY EDUCATION PROGRAM			
OPERATING					
1	7,529,593,300	Policy and Program Delivery	2,157,473,900	5,372,119,400	4,322,933,467
2	3,817,600	Independent Learning Centre	(4,924,200)	8,741,800	9,141,700
3	53,984,100	Provincial Schools	2,263,400	51,720,700	52,883,879
S	1,135,205,200	Teachers' Pension Fund	(9,551,500)	1,144,756,700	925,608,959
	8,722,600,200	Total Operating	2,145,261,600	6,577,338,600	5,310,568,005
	1,135,205,200	Less: Statutory Appropriations	(9,551,500)	1,144,756,700	925,608,959
	<u>7,587,395,000</u>	Amount to be Voted	<u>2,154,813,100</u>	<u>5,432,581,900</u>	<u>4,384,959,046</u>
1002		ELEMENTARY AND SECONDARY EDUCATION PROGRAM			
CAPITAL					
4	429,581,100	Support for Elementary and Secondary Education	43,672,700	385,908,400	151,622,813
	429,581,100	Total Capital	43,672,700	385,908,400	151,622,813
	<u>429,581,100</u>	Amount to be Voted	<u>43,672,700</u>	<u>385,908,400</u>	<u>151,622,813</u>

— NOTES —

MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Program Delivery (1002-1)	\$
Salaries and wages	22,394,700
Employee benefits	3,548,900
Transportation and communication	5,789,000
Services	39,321,700
Supplies and equipment	2,229,700
Transfer payments	\$
School Board Operating	
Grants	7,052,096,800
Education Programs — Other	387,471,900
Education Quality and Account-	
ability Office	11,784,100
Grant to Canadian Education	
Association	137,200
Grant to Centre franco-ontarien	
de ressources	
pédagogiques	453,900
Grant to the Council of Ministers	
of Education, Canada	567,000
Grant to Ontario Federation of	
School Athletic Associations..	45,000
Grant to Society for Educational	
Visits and Exchanges in	
Canada	109,400
Official Languages Projects	2,900,400
Ontario Education Leadership	
Centre	174,300
Ontario Young Travellers	367,000
Miscellaneous Grants	202,300
	<u>7,456,309,300</u>
	<u>7,529,593,300</u>
Independent Learning Centre (1002-2)	
Salaries and wages	752,300
Employee benefits	320,400
Transportation and communication	424,300
Services	1,530,000
Supplies and equipment	790,600
	<u>3,817,600</u>

Provincial Schools (1002-3)	\$
Salaries and wages	34,350,700
Employee benefits	5,806,100
Transportation and communication	1,515,100
Services	8,398,400
Supplies and equipment	3,850,000
Transfer payments	
Payments in lieu of municipal taxation	63,800
	<u>53,984,100</u>

Statutory Appropriations	
Teachers' Pension Fund	
Transfer payments	
Government contributions, the Teachers' Pen-	
sion Act	1,136,605,200
Less: Recoveries from other Ministries	1,400,000
	<u>1,135,205,200</u>
Total Operating for Elementary and	
Secondary Education Program	<u>8,722,600,200</u>

CAPITAL

Support for Elementary and Secondary Education	
(1002-4)	
Acquisition/Construction of physical assets	6,249,100
Transfer payments	
Capital Grants — Elementary/Secondary	423,332,000
	<u>429,581,100</u>
Total Capital for Elementary and Secondary	
Education Program	<u>429,581,100</u>

MINISTRY OF EDUCATION AND TRAINING

POSTSECONDARY EDUCATION PROGRAM:

The program provides policy and program direction and financial support to postsecondary institutions in Ontario in support of the government's social and economic policy objectives with the goal of providing opportunities for excellent, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering transfer payments to colleges and universities; developing policies and programs related to funding, governance, and programs of colleges and universities; and regulating the colleges and private vocational schools in accordance with applicable statutes.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1003		POSTSECONDARY EDUCATION PROGRAM			
OPERATING					
1	2,360,920,400	Colleges and Universities	80,692,700	2,280,227,700	2,283,564,864
2	709,335,800	Student Support	53,899,500	655,436,300	377,554,800
	<u>3,070,256,200</u>	Total Operating	<u>134,592,200</u>	<u>2,935,664,000</u>	<u>2,661,119,664</u>
	<u>3,070,256,200</u>	Amount to be Voted	<u>134,592,200</u>	<u>2,935,664,000</u>	<u>2,661,119,664</u>
1003		POSTSECONDARY EDUCATION PROGRAM			
CAPITAL					
3	117,052,000	Support for Postsecondary Education	(11,613,600)	128,665,600	63,875,725
	<u>117,052,000</u>	Total Capital	<u>(11,613,600)</u>	<u>128,665,600</u>	<u>63,875,725</u>
	<u>117,052,000</u>	Amount to be Voted	<u>(11,613,600)</u>	<u>128,665,600</u>	<u>63,875,725</u>

— NOTES —

MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Colleges and Universities (1003-1)	\$
Salaries and wages	5,183,700
Employee benefits	796,800
Transportation and communication	231,200
Services	1,600,000
Supplies and equipment	66,300
Transfer payments	\$
Grants for College Operating	
Costs	704,161,500
Grants for University Operating	
Costs	1,614,089,000
Learning Opportunities Task	
Force	7,289,400
Grants to Compensate for	
Municipal Taxation	27,482,400
Miscellaneous Grants	20,100
	<u>2,353,042,400</u>
	<u>2,360,920,400</u>

Student Support (1003-2)

Salaries and wages	3,409,100
Employee benefits	529,500
Transportation and communication	733,300
Services	3,187,200
Supplies and equipment	299,400
Transfer Payments	\$
Student Support Programs	609,974,300
Ontario Student Opportunity	
Trust Fund	90,000,000
Ontario/Quebec Exchange	
Fellowships	89,000
Second Language Programs ..	1,114,000
	<u>701,177,300</u>
	<u>709,335,800</u>

Total Operating for Postsecondary Education
Program 3,070,256,200

CAPITAL

Support for Postsecondary Education (1003-3)	\$
Transfer Payments	\$
Canada-Ontario Infrastructure	
Works — 2	35,347,000
Capital Grants —	
Postsecondary	81,705,000
	<u>117,052,000</u>
Total Capital for Postsecondary Education Program	<u><u>117,052,000</u></u>

MINISTRY OF EDUCATION AND TRAINING

TRAINING AND EMPLOYMENT PROGRAM:

The program supports the delivery of programs and services which: prepare unemployed Ontarians, particularly youth, to enter and re-enter the workforce; help students find summer employment; provide literacy and basic skills upgrading to assist entry or re-entry into the workforce; provide apprenticeship training and services to support an effective skills training system; and, provide policy, planning, research and evaluation support on labour market and training matters.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1004		TRAINING AND EMPLOYMENT PROGRAM			
OPERATING					
1	4,553,000	Policy and Intergovernmental	(153,900)	4,706,900	4,396,605
2	209,363,800	Employment Preparation	3,157,500	206,206,300	229,005,296
3	58,391,900	Apprenticeship and Training Services	1,726,000	56,665,900	94,683,921
	<u>272,308,700</u>	Total Operating	<u>4,729,600</u>	<u>267,579,100</u>	<u>328,085,822</u>
	<u>272,308,700</u>	Amount to be Voted	<u>4,729,600</u>	<u>267,579,100</u>	<u>328,085,822</u>

— NOTES —

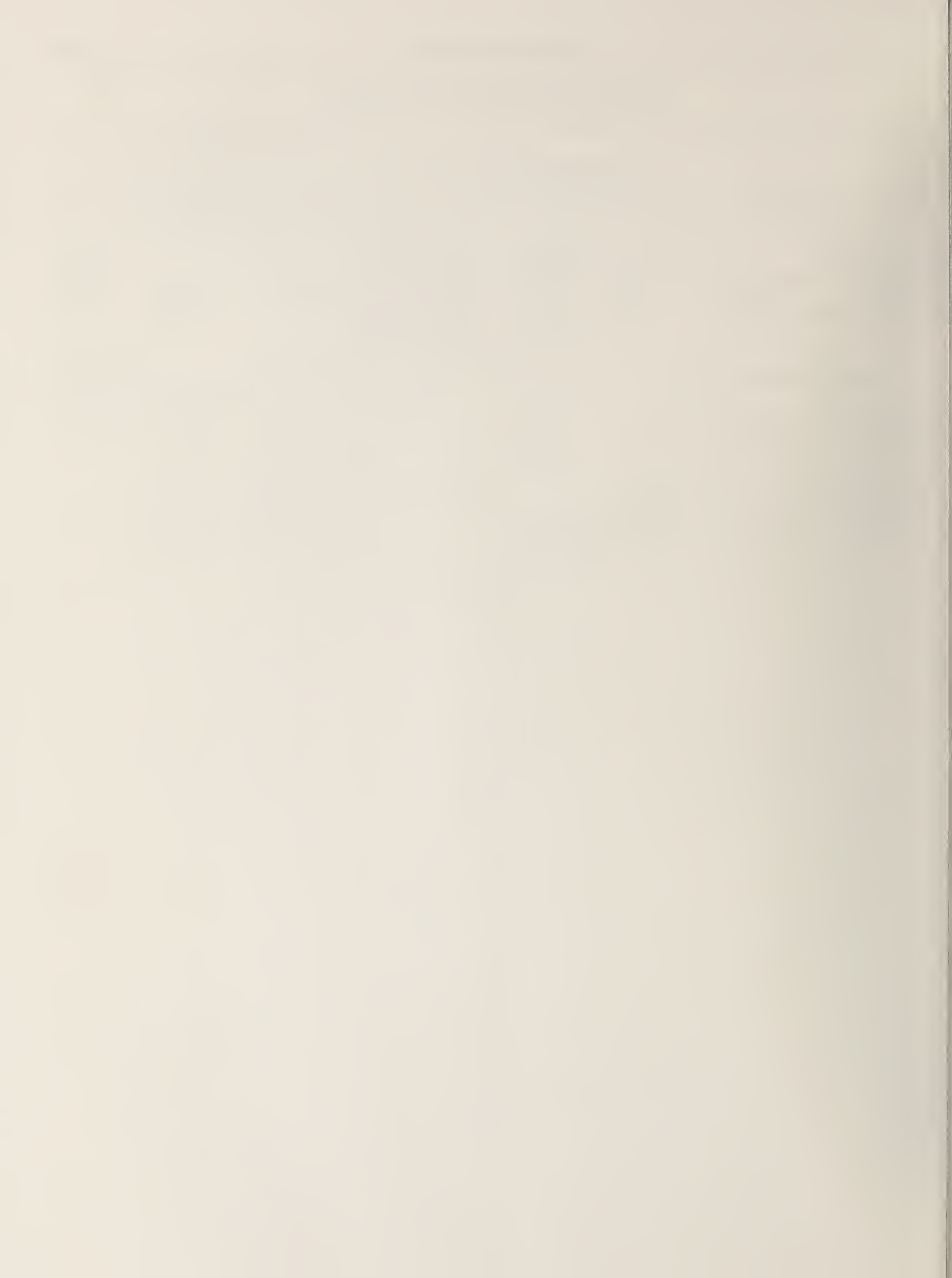
MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Intergovernmental (1004-1)	\$
Salaries and wages	2,953,000
Employee benefits	463,800
Transportation and communication	154,100
Services	890,400
Supplies and equipment	91,700
	<u>4,553,000</u>
 Employment Preparation (1004-2)	
Salaries and wages	4,693,400
Employee benefits	737,500
Transportation and communication	467,100
Services	2,138,300
Supplies and equipment	152,100
Transfer payments	\$
Workplace Preparation	176,550,400
Summer Jobs Service	24,625,000
	<u>201,175,400</u>
	<u>209,363,800</u>

Apprenticeship and Training Services (1004-3)	\$
Salaries and wages	12,269,900
Employee benefits	1,927,200
Transportation and communication	1,859,800
Services	5,726,600
Supplies and equipment	515,700
Transfer Payments	
Workplace Support	36,092,700
	<u>58,391,900</u>
 Total Operating for Training and Employment Program	<u>272,308,700</u>



MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

SUMMARY

The Ministry's mandate is to ensure access to safe, reliable and environmentally sustainable energy supplies at competitive prices; to stimulate investment and encourage participation in scientific research, innovation and technology development.

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
OPERATING				
7,957,052	Ministry Administration	5,059,397	2,897,655	2,470,755
14,419,500	Energy Development and Management	2,937,400	11,482,100	9,513,529
140,694,200	Science and Technology	38,172,800	102,521,400	53,731,011
163,070,752	Ministry Total Operating	46,169,597	116,901,155	65,715,295
44,152	Less: Statutory Appropriations	32,997	11,155	11,155
163,026,600	< TOTAL OPERATING TO BE VOTED	46,136,600	116,890,000	65,704,140
ACCOUNTING CLASSIFICATION				
163,070,752	Expenditure	46,169,597	116,901,155	65,715,295

RECONCILIATION STATEMENT

DETAILS	1997-98 Estimates	1996-97 Actual
OPERATING	\$	\$
1. Government Reorganization:		
1.1 Transfer of functions from other Ministries	116,901,155	65,715,295
	116,901,155	65,715,295

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

— NOTES —

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

SUMMARY

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
CAPITAL				
45,000,000	Science and Technology	45,000,000	—	—
45,000,000	Ministry Total Capital	45,000,000	—	—
45,000,000	< TOTAL CAPITAL TO BE VOTED	45,000,000	—	—
	ACCOUNTING CLASSIFICATION			
45,000,000	Expenditure	45,000,000	—	—

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

MINISTRY ADMINISTRATION PROGRAM:

This program provides financial, audit, administrative, corporate policy and business planning, personnel support and systems development services. Legal and communications services are also included in this program.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
2901		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	7,912,900	Ministry Administration	5,026,400	2,886,500	2,459,600
S	32,997	Minister's Salary, the Executive Council Act . . .	32,997	—	—
S	11,155	Parliamentary Assistants' Salaries, the Executive Council Act	—	11,155	11,155
	<u>7,957,052</u>	Total Operating	<u>5,059,397</u>	<u>2,897,655</u>	<u>2,470,755</u>
	44,152	Less: Statutory Appropriations	32,997	11,155	11,155
	<u><u>7,912,900</u></u>	Amount to be Voted	<u><u>5,026,400</u></u>	<u><u>2,886,500</u></u>	<u><u>2,459,600</u></u>

— NOTES —

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2901-1)	\$	
Salaries and wages	2,381,000	
Employee benefits	489,100	
Transportation and communication	298,000	
Services	4,566,800	
Supplies and equipment	178,000	
	<u>7,912,900</u>	
<i>Main Office</i>	\$	
Salaries and wages	1,286,300	
Employee benefits	268,600	
Transportation and communication	140,000	
Services	105,000	
Supplies and equipment	45,000	1,844,900
	<u>1,844,900</u>	
<i>Financial and Administrative Services</i>	\$	
Services	1,867,500	1,867,500
	<u>1,867,500</u>	
<i>Human Resources</i>	\$	
Services	353,000	353,000
	<u>353,000</u>	
<i>Communications Services</i>	\$	
Salaries and wages	465,000	
Employee benefits	87,400	
Transportation and communication	123,000	
Services	917,100	
Supplies and equipment	98,000	1,690,500
	<u>1,690,500</u>	

<i>Analysis and Planning</i>	\$	\$
Salaries and wages	629,700	
Employee benefits	133,100	
Transportation and communication	35,000	
Services	515,000	
Supplies and equipment	35,000	1,347,800
	<u>1,347,800</u>	
<i>Legal Services</i>	\$	
Services	242,300	242,300
	<u>242,300</u>	
<i>Audit Services</i>	\$	
Services	90,700	90,700
	<u>90,700</u>	
<i>Information Systems</i>	\$	
Services	476,200	476,200
	<u>476,200</u>	
<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistants' Salaries		11,155
		<u>44,152</u>
Total Operating for Ministry Administration Program		<u>7,957,052</u>

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

ENERGY DEVELOPMENT AND MANAGEMENT PROGRAM:

This program provides for the development of an effective and efficient energy policy and regulatory framework to achieve competitive energy prices, safe and reliable energy supply, and environmentally sustainable energy production and use.

VOTE and Item	1998-99 Estimates	PROGRAM AND ACTIVITIES	Change from 1997-98	1997-98 Estimates	1996-97 Actual
	\$		\$	\$	\$
2902		ENERGY DEVELOPMENT AND MANAGEMENT PROGRAM			
OPERATING					
1	6,165,800	Policy and Programs	779,700	5,386,100	5,265,516
2	6,772,200	Ontario Energy Board	676,200	6,096,000	4,248,013
3	1,481,500	Market Design Committee	1,481,500	—	—
	<u>14,419,500</u>	Total Operating	<u>2,937,400</u>	<u>11,482,100</u>	<u>9,513,529</u>
	<u>14,419,500</u>	Amount to be Voted	<u>2,937,400</u>	<u>11,482,100</u>	<u>9,513,529</u>

— NOTES —

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Programs (2902-1)

\$

Salaries and wages	3,851,500
Employee benefits	717,200
Transportation and communication	204,400
Services	1,486,100
Supplies and equipment	148,400

Less: Recoveries from other Ministries	241,800
	<u>6,165,800</u>

Ontario Energy Board (2902-2)

Salaries and wages	3,043,800
Employee benefits	479,900
Transportation and communication	369,100
Services	2,079,900
Supplies and equipment	799,500
	<u>6,772,200</u>

Market Design Committee (2902-3)

Salaries and wages	492,400
Employee benefits	105,900
Transportation and communication	136,000
Services	671,200
Supplies and equipment	76,000
	<u>1,481,500</u>

Total Operating for Energy Development and Management Program	<u><u>14,419,500</u></u>
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MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

SCIENCE AND TECHNOLOGY PROGRAM:

This program works to ensure that Ontario's science and technology development and infrastructure are at the leading edge and positioned to support innovation leading to economic growth, investment opportunities and job creation.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
2903		SCIENCE AND TECHNOLOGY PROGRAM			
OPERATING					
1	140,694,200	Research and Technology Development	38,172,800	102,521,400	53,731,011
	140,694,200	Total Operating	38,172,800	102,521,400	53,731,011
	140,694,200	Amount to be Voted	38,172,800	102,521,400	53,731,011
2903		SCIENCE AND TECHNOLOGY PROGRAM			
CAPITAL					
2	45,000,000	Research and Technology Development	45,000,000	—	—
	45,000,000	Total Capital	45,000,000	—	—
	45,000,000	Amount to be Voted	45,000,000	—	—

— NOTES —

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

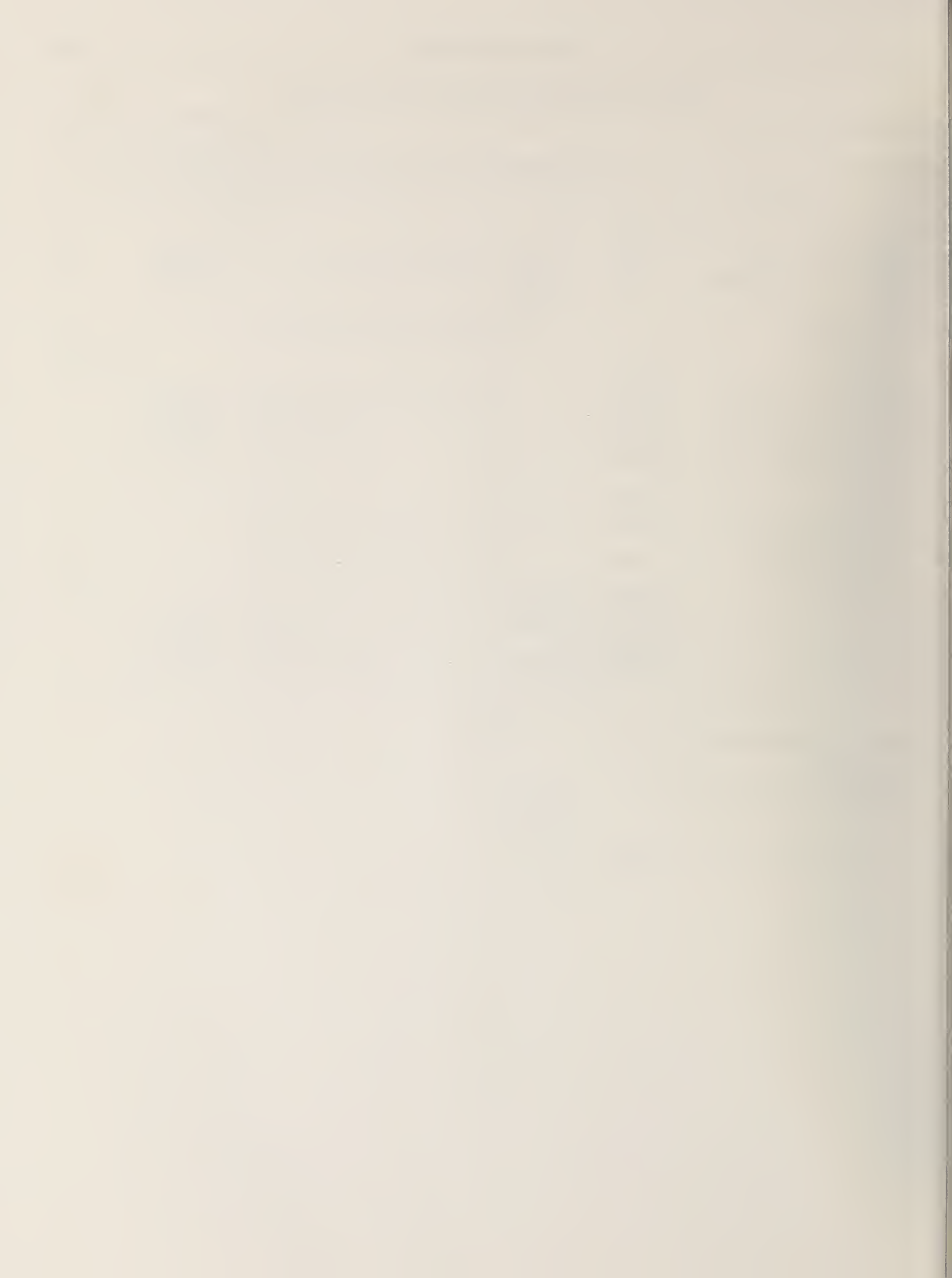
STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Research and Technology Development (2903-1)	\$	
Salaries and wages	1,343,600	
Employee benefits	206,000	
Transportation and communication	164,100	
Services	1,042,100	
Supplies and equipment	74,100	
Transfer payments	\$	
Grants for Centre of Excellence	32,300,000	
Grants for International Agreements	800,000	
Grants for Science and Technology Awareness	50,000	
Grants for Telecommunications Access Partnerships	18,690,000	
Grants for Industry Research Program	7,201,300	
Grants for Research and Development Challenge Fund	48,800,000	
Grants for Ontario Network Infrastructure Program	23,000	
Grants for Strategic Skills Investment	30,000,000	137,864,300
		<u>140,694,200</u>
Total Operating for Science and Technology Program		<u><u>140,694,200</u></u>

CAPITAL

Research and Technology Development (2903-2)		
Transfer payments		
Grants for Research and Development Challenge Fund	45,000,000	
		<u>45,000,000</u>
Total Capital for Science and Technology Program		<u><u>45,000,000</u></u>



MINISTRY OF THE ENVIRONMENT

SUMMARY

The Ministry's mandate is to protect the quality of the natural environment and encourage conservation of water, energy, and material resources.

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
OPERATING				
38,760,852	Ministry Administration	4,605,600	34,155,252	24,964,472
106,125,900	Environmental Protection	812,000	105,313,900	119,353,234
6,990,100	Resource Conservation	(4,664,100)	11,654,200	19,935,076
151,876,852	Ministry Total Operating	753,500	151,123,352	164,252,782
44,152	Less: Statutory Appropriations	—	44,152	44,152
151,832,700	< TOTAL OPERATING TO BE VOTED	753,500	151,079,200	164,208,630
ACCOUNTING CLASSIFICATION				
151,876,852	Expenditure	753,500	151,123,352	164,252,782

RECONCILIATION STATEMENT

<u>DETAILS</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1997-98 Estimates	165,503,107	
1.2 1996-97 Public Accounts		178,142,289
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries	(14,379,755)	(13,889,507)
	151,123,352	164,252,782

MINISTRY OF THE ENVIRONMENT

— NOTES —

MINISTRY OF THE ENVIRONMENT

SUMMARY

<u>1998-99</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1997-98</u>	<u>1997-98</u> <u>Estimates</u>	<u>1996-97</u> <u>Actual</u>
\$		\$	\$	\$
CAPITAL				
6,715,600	Environmental Protection	1,315,600	5,400,000	1,194,349
—	Resource Conservation	(100,000)	100,000	2,363,111
112,000,000	Infrastructure Development	(66,800,000)	178,800,000	197,337,166
118,715,600	Ministry Total Capital	(65,584,400)	184,300,000	200,894,626
118,715,600	< TOTAL CAPITAL TO BE VOTED	(65,584,400)	184,300,000	200,894,626
	ACCOUNTING CLASSIFICATION			
118,715,600	Expenditure	(65,584,400)	184,300,000	200,894,626

MINISTRY OF THE ENVIRONMENT

MINISTRY ADMINISTRATION PROGRAM:

This program provides financial, audit, administrative, corporate policy and business planning, personnel support and systems development services. Legal and information services are also included in this program.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1101		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	38,716,700	Ministry Administration	4,605,600	34,111,100	24,920,320
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>38,760,852</u>	Total Operating	<u>4,605,600</u>	<u>34,155,252</u>	<u>24,964,472</u>
	44,152	Less: Statutory Appropriations	—	44,152	44,152
	<u>38,716,700</u>	Amount to be Voted	<u>4,605,600</u>	<u>34,111,100</u>	<u>24,920,320</u>

— NOTES —

MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1101-1)

\$

Salaries and wages	13,201,200	
Employee benefits	2,762,800	
Transportation and communication	1,747,300	
Services	21,602,600	
Supplies and equipment	1,063,300	
	<u>40,377,200</u>	
Less: Recoveries from other Ministries	1,660,500	
	<u>38,716,700</u>	

Main Office

\$

Salaries and wages	963,000	
Employee benefits	318,900	
Transportation and communication	142,900	
Services	77,100	
Supplies and equipment	49,600	
	<u>1,551,500</u>	

Financial and Administrative Services

\$

Salaries and wages	2,620,700	
Employee benefits	419,500	
Transportation and communication	767,800	
Services	15,079,200	
Supplies and equipment	260,300	
	<u>19,147,500</u>	
Less: Recoveries from other Ministries	498,300	
	<u>18,649,200</u>	

Human Resources

\$

Salaries and wages	2,455,400	
Employee benefits	494,200	
Transportation and communication	161,300	
Services	275,400	
Supplies and equipment	78,700	
	<u>3,465,000</u>	
Less: Recoveries from other Ministries	353,000	
	<u>3,112,000</u>	

Communications Services

\$

Salaries and wages	2,538,300	
Employee benefits	395,800	
Transportation and communication	216,000	
Services	1,428,900	
Supplies and equipment	122,900	
	<u>4,701,900</u>	

Analysis and Planning

\$

\$

Salaries and wages	2,226,900	
Employee benefits	691,200	
Transportation and communication	48,700	
Services	704,900	
Supplies and equipment	111,100	
	<u>3,782,800</u>	

Legal Services

\$

Salaries and wages	7,000	
Employee benefits	3,000	
Transportation and communication	172,100	
Services	2,825,800	
Supplies and equipment	43,200	
	<u>3,051,100</u>	
Less: Recoveries from other Ministries	242,300	
	<u>2,808,800</u>	

Audit Services

\$

Salaries and wages	417,600	
Employee benefits	73,300	
Transportation and communication	35,900	
Services	79,700	
Supplies and equipment	73,800	
	<u>680,300</u>	
Less: Recoveries from other Ministries	90,700	
	<u>589,600</u>	

Information Systems

\$

Salaries and wages	1,972,300	
Employee benefits	366,900	
Transportation and communication	202,600	
Services	1,131,600	
Supplies and equipment	323,700	
	<u>3,997,100</u>	
Less: Recoveries from other Ministries	476,200	
	<u>3,520,900</u>	

Statutory Appropriations

Minister's Salary	32,997
Parliamentary Assistant's Salary	11,155

Total Operating for Ministry Administration Program

38,760,852

MINISTRY OF THE ENVIRONMENT

ENVIRONMENTAL PROTECTION PROGRAM:

This program supports the core business of Environmental Protection by developing plans, programs and partnerships to achieve cleaner air, cleaner water, cleaner land and healthier ecosystems and by delivering programs to monitor, assess and enforce compliance with Ministry policies and legislation.

A Spills Action Centre provides 24-hour access for spills reporting and coordinating spills investigations. An Environmental Clean-Up Fund supports remediation activities and a central laboratory supports program activities.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1102		ENVIRONMENTAL PROTECTION PROGRAM			
OPERATING					
1	5,070,400	Program Administration	125,200	4,945,200	4,567,652
2	42,340,800	Environmental Services	3,572,200	38,768,600	49,764,107
3	58,714,700	Compliance	(2,885,400)	61,600,100	65,021,475
	<u>106,125,900</u>	Total Operating	<u>812,000</u>	<u>105,313,900</u>	<u>119,353,234</u>
	<u>106,125,900</u>	Amount to be Voted	<u>812,000</u>	<u>105,313,900</u>	<u>119,353,234</u>
1102		ENVIRONMENTAL PROTECTION PROGRAM			
CAPITAL					
4	6,715,600	Compliance	1,715,600	5,000,000	1,037,429
—	—	Environmental Services	(400,000)	400,000	156,920
	<u>6,715,600</u>	Total Capital	<u>1,315,600</u>	<u>5,400,000</u>	<u>1,194,349</u>
	<u>6,715,600</u>	Amount to be Voted	<u>1,315,600</u>	<u>5,400,000</u>	<u>1,194,349</u>

— NOTES —

MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1102-1)	\$	
Salaries and wages	2,903,700	
Employee benefits	575,700	
Transportation and communication	149,100	
Services	1,185,900	
Supplies and equipment	256,000	
	<u>5,070,400</u>	

Environmental Services (1102-2)

Salaries and wages	24,769,700	
Employee benefits	4,236,800	
Transportation and communication	1,218,400	
Services	4,452,500	
Supplies and equipment	2,487,400	
Transfer payments	\$	
Grant for Environmental Training	135,000	
Grant to Ontario Great Lakes Renewal Foundation	5,000,000	
Grants to Ridgetown College, University of Guelph	41,000	5,176,000
		<u>42,340,800</u>

Clean Air

	\$	
Salaries and wages	4,116,300	
Employee benefits	753,500	
Transportation and communication	212,900	
Services	617,500	
Supplies and equipment	545,900	6,246,100

Clean Water

	\$	
Salaries and wages	4,971,900	
Employee benefits	926,300	
Transportation and communication	225,000	
Services	950,600	
Supplies and equipment	417,500	
Transfer payments		
Grant to Ontario Great Lakes Renewal Foundation	5,000,000	12,491,300

Clean Land

	\$	
Salaries and wages	1,006,700	
Employee benefits	194,800	
Transportation and communication	7,000	
Services	39,000	
Supplies and equipment	90,000	1,337,500

Healthy Ecosystems

	\$	\$	
Salaries and wages	14,674,800		
Employee benefits	2,362,200		
Transportation and communication	773,500		
Services	2,845,400		
Supplies and equipment	1,434,000		
Transfer payments	\$		
Grant for Environmental Training	135,000		
Grants to Ridgetown College, University of Guelph	41,000	176,000	22,265,900

Compliance (1102-3)

Salaries and wages	35,487,400
Employee benefits	5,905,100
Transportation and communication	2,165,400
Services	6,951,700
Supplies and equipment	2,144,600
Transfer payments	\$
Grants for Agreements under Part VIII, the Environmental Protection Act	5,960,500
Grants for Compensation Payments under Part IX, the Environmental Protection Act	100,000
	<u>58,714,700</u>

Total Operating for Environmental Protection Program

106,125,900

CAPITAL

Compliance (1102-4)

Services	1,775,000
Acquisition/construction of physical assets	3,940,600
Transfer Payments	
Grants for Environmental Clean-Up Projects ...	1,000,000
	<u>6,715,600</u>
Total Capital for Environmental Protection Program	<u>6,715,600</u>

MINISTRY OF THE ENVIRONMENT

RESOURCE CONSERVATION PROGRAM:

This program supports the core business of conservation by encouraging the sustainable use of water, land, energy, and material resources.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1103		RESOURCE CONSERVATION PROGRAM			
OPERATING					
1	1,466,100	Program Administration	136,100	1,330,000	1,271,620
2	5,524,000	Resource Conservation and Stewardship	(4,800,200)	10,324,200	18,663,456
	6,990,100	Total Operating	(4,664,100)	11,654,200	19,935,076
	6,990,100	Amount to be Voted	(4,664,100)	11,654,200	19,935,076
1103		RESOURCE CONSERVATION PROGRAM			
CAPITAL					
—	—	Resource Conservation and Stewardship	(100,000)	100,000	2,363,111
	—	Total Capital	(100,000)	100,000	2,363,111
	—	Amount to be Voted	(100,000)	100,000	2,363,111

— NOTES —

MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1103-1)	\$
Salaries and wages	955,600
Employee benefits	173,100
Transportation and communication	31,600
Services	269,300
Supplies and equipment	36,500
	<u>1,466,100</u>

Resource Conservation and Stewardship (1103-2)	
Salaries and wages	4,080,300
Employee benefits	593,800
Transportation and communication	244,600
Services	418,900
Supplies and equipment	145,900
Transfer payments	\$
Industrial Efficiency Grants	40,500
Sector Partnership Grants	493,000
	<u>533,500</u>
	6,017,000
Less: Recoveries from other ministries	493,000
	<u>5,524,000</u>

Conservation

\$

Salaries and wages	2,552,900
Employee benefits	311,200
Transportation and communication	135,700
Services	8,800
Supplies and equipment	116,400
Transfer payments	
Industrial Efficiency Grants	40,500
	<u>3,165,500</u>

Stewardship

\$

\$

Salaries and wages	699,300	
Employee benefits	122,800	
Transportation and communication	14,400	
Services	122,900	
Supplies and equipment	8,500	967,900
	<u>967,900</u>	

Efficient Infrastructure

\$

Salaries and wages	828,100	
Employee benefits	159,800	
Transportation and communication	94,500	
Services	287,200	
Supplies and equipment	21,000	
Transfer payments		
Sector Partnership Grants	493,000	
	<u>1,883,600</u>	
Less: Recoveries from other ministries	493,000	1,390,600
Total Operating for Resource Conservation Program		<u>6,990,100</u>

MINISTRY OF THE ENVIRONMENT

INFRASTRUCTURE DEVELOPMENT PROGRAM:

This program supports the core businesses of Environmental Protection and Conservation by assisting municipalities to develop water and sewage facilities and to maximize the capacity and performance of these facilities.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1104		INFRASTRUCTURE DEVELOPMENT PROGRAM			
CAPITAL					
1	112,000,000	Water and Sewage Infrastructure	(66,800,000)	178,800,000	197,337,166
	112,000,000	Total Capital	(66,800,000)	178,800,000	197,337,166
	112,000,000	Amount to be Voted	(66,800,000)	178,800,000	197,337,166

— NOTES —

MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Water and Sewage Infrastructure (1104-1) \$

Transfer Payments

Grants for water and sewage construction
projects 76,440,600Grants for water and sewage engineering
studies projects 5,559,400

Provincial Water Protection Fund 30,000,000

112,000,000Total Capital for Water and Sewage
Infrastructure Program 112,000,000



MINISTRY OF FINANCE

SUMMARY

The Ontario Ministry of Finance manages the economic, fiscal, and financial policies of the Government of Ontario. To do this, the ministry develops economic and fiscal strategies, plans and manages government operating and capital expenditures, develops tax policies and administers the provincial tax system, and produces the provincial budget. The ministry also manages the Consolidated Revenue Fund, including raising money, establishes the government's financial controls, and reports on financial matters. In addition, it develops policies for Ontario's financial services sector and supports the regulation of institutions and intermediaries carrying on business in the province.

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
OPERATING				
62,585,384	Ministry Administration	1,698,455	60,886,929	50,410,457
337,492,100	Tax Policy, Budget and Revenue Operations	99,628,600	237,863,500	217,195,198
891,825,900	Economic, Fiscal, and Financial Policy	(306,075,600)	1,197,901,500	21,372,025
34,184,200	Financial Services Industry Regulation	(21,017,500)	55,201,700	50,515,741
122,074,300	Property Assessment Support Services	(23,675,000)	145,749,300	117,852,084
9,396,000,000	Treasury	329,000,000	9,067,000,000	8,648,311,460
4,135,500	Office of Privatization	800	4,134,700	—
—	Office of Social Contract Adjudication	—	—	33,850
10,848,297,384	Ministry Total Operating	79,559,755	10,768,737,629	9,105,690,815
9,396,070,284	Less: Statutory Appropriations	298,442,555	9,097,627,729	8,674,083,012
1,452,227,100	< TOTAL OPERATING TO BE VOTED	(218,882,800)	1,671,109,900	431,607,803
ACCOUNTING CLASSIFICATION				
10,848,297,384	Expenditure	79,559,755	10,768,737,629	9,105,690,815

RECONCILIATION STATEMENT

DETAILS	1997-98 Estimates	1996-97 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1997-98 Estimates	9,847,509,329	
1.2 1996-97 Public Accounts		9,105,690,815
2. Supplementary Estimates:		
2.1 1997-98 Supplementary Estimates	921,228,300	
	10,768,737,629	9,105,690,815

MINISTRY OF FINANCE

— NOTES —

MINISTRY OF FINANCE

SUMMARY

<u>1998-99</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1997-98</u>	<u>1997-98</u> <u>Estimates</u>	<u>1996-97</u> <u>Actual</u>
\$		\$	\$	\$
CAPITAL				
—	Economic, Fiscal, and Financial Policy	(1,000)	1,000	—
—	Ministry Total Capital	(1,000)	1,000	—
—	< TOTAL CAPITAL TO BE VOTED	(1,000)	1,000	—
	ACCOUNTING CLASSIFICATION			
—	Expenditure	(1,000)	1,000	—

MINISTRY OF FINANCE

MINISTRY ADMINISTRATION PROGRAM:

This program, which includes the Office of the Minister and Deputy Minister of Finance, delivers planning, advisory, and comptrollership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislative directions. The program also provides corporate support services including data capture and cash management for all collections under the taxation statutes administered by the ministry.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1201		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	62,515,100	Ministry Administration	1,687,300	60,827,800	50,352,763
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	42,352
S	14,977	Minister without Portfolio Salary, the Executive Council Act	—	14,977	—
S	22,310	Parliamentary Assistants' Salaries, the Executive Council Act	11,155	11,155	15,342
	<u>62,585,384</u>	Total Operating	<u>1,698,455</u>	<u>60,886,929</u>	<u>50,410,457</u>
	70,284	Less: Statutory Appropriations	11,155	59,129	57,694
	<u>62,515,100</u>	Amount to be Voted	<u>1,687,300</u>	<u>60,827,800</u>	<u>50,352,763</u>

— NOTES —

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1201-1)	\$	
Salaries and wages	25,282,900	
Employee benefits	4,949,600	
Transportation and communication	4,188,200	
Services	25,698,900	
Supplies and equipment	2,601,400	
	<u>62,721,000</u>	
Less: Recoveries from other activities and Ministries	205,900	
	<u>62,515,100</u>	
<i>Main Office</i>	\$	
Salaries and wages	1,745,600	
Employee benefits	316,500	
Transportation and communication	237,500	
Services	225,000	
Supplies and equipment	68,000	2,592,600
<i>Financial and Administrative Services</i>	\$	
Salaries and wages	4,625,900	
Employee benefits	714,900	
Transportation and communication	2,074,600	
Services	9,953,000	
Supplies and equipment	424,300	
	<u>17,792,700</u>	
Less: Recoveries from other activities and Ministries	205,900	17,586,800
<i>Human Resources</i>	\$	
Salaries and wages	3,268,900	
Employee benefits	529,600	
Transportation and communication	73,200	
Services	334,900	
Supplies and equipment	77,400	4,284,000
<i>Communications Services</i>	\$	
Salaries and wages	1,601,100	
Employee benefits	281,600	
Transportation and communication	99,800	
Services	1,699,700	
Supplies and equipment	184,100	3,866,300
<i>Analysis and Planning</i>	\$	
Salaries and wages	1,483,300	
Employee benefits	320,700	
Transportation and communication	18,600	
Services	296,900	
Supplies and equipment	53,400	2,172,900

<i>Legal Services</i>	\$	
Transportation and communication	68,400	
Services	2,584,400	
Supplies and equipment	117,200	2,770,000
<i>Audit Services</i>	\$	
Salaries and wages	1,221,400	
Employee benefits	206,500	
Transportation and communication	34,100	
Services	52,600	
Supplies and equipment	16,800	1,531,400
<i>Information Systems</i>	\$	
Salaries and wages	5,253,300	
Employee benefits	1,476,900	
Transportation and communication	1,176,100	
Services	9,782,900	
Supplies and equipment	1,507,300	19,196,500
<i>Revenue Operations and Client Services</i>	\$	
Salaries and wages	6,083,400	
Employee benefits	1,102,900	
Transportation and communication	405,900	
Services	769,500	
Supplies and equipment	152,900	8,514,600
<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Minister without Portfolio Salary		14,977
Parliamentary Assistants' Salaries		22,310
Total Operating for Ministry Administration Program		<u>62,585,384</u>

MINISTRY OF FINANCE

TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM:

This program has two components, Budget and Taxation Policy, and Tax Revenue. The Budget and Taxation Policy area advises and assists the Minister of Finance and the Government in formulating Ontario Budget policy, including tax policy, tax design and legislation, federal-provincial finance policy, and pension and income security policy; develops the Ontario Budget and other major economic/fiscal documents; manages the Province's taxation, intergovernmental finance and related policy development.

The Tax Revenue area administers Ontario's tax statutes. The integrity of the province's self-assessment system is maintained by encouraging compliance through taxpayer information services and an independent objections review, while discouraging non-compliance and tax evasion through collection activities, audits, and investigations. The program also administers various tax credits and grant programs.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1202		TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM			
OPERATING					
1	9,007,700	Budget and Taxation Policy	2,594,200	6,413,500	7,247,480
2	328,484,400	Tax Revenue	127,603,000	200,881,400	184,233,860
S	—	MPPs Pension Plan	(30,568,600)	30,568,600	25,713,858
	<u>337,492,100</u>	Total Operating	<u>99,628,600</u>	<u>237,863,500</u>	<u>217,195,198</u>
	—	Less: Statutory Appropriations	(30,568,600)	30,568,600	25,713,858
	<u>337,492,100</u>	Amount to be Voted	<u>130,197,200</u>	<u>207,294,900</u>	<u>191,481,340</u>

— NOTES —

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Budget and Taxation Policy (1202-1)	\$	
Salaries and wages	5,256,600	
Employee benefits	829,100	
Transportation and communication	393,400	
Services	2,133,400	
Supplies and equipment	395,200	
	<u>9,007,700</u>	

Tax Revenue (1202-2)

Salaries and wages	84,721,800	
Employee benefits	17,183,300	
Transportation and communication	4,444,900	
Services	32,939,200	
Supplies and equipment	1,585,200	
Transfer payments		
Tribute to Diana, Princess of Wales	500,000	
Child Care Supplement for Working Families	100,000,000	
Guaranteed Annual Income System	87,000,000	
Property and Sales Tax Grants for Ontario Pensioners	110,000	187,610,000
		<u>328,484,400</u>

Business Direction

	\$	
Salaries and wages	1,007,100	
Employee benefits	158,300	
Transportation and communication	16,700	
Services	327,500	
Supplies and equipment	11,100	1,520,700

Retail Sales Tax and Other Taxes

	\$	
Salaries and wages	13,054,100	
Employee benefits	2,466,200	
Transportation and communication	768,400	
Services	6,498,700	
Supplies and equipment	316,900	
Transfer payments		
Tribute to Diana, Princess of Wales	500,000	23,604,300

Corporations Tax and Other Taxes

	\$	
Salaries and wages	16,137,900	
Employee benefits	2,894,100	
Transportation and communication	959,500	
Services	5,186,000	
Supplies and equipment	173,300	25,350,800

Employer Health Tax

	\$	\$
Salaries and wages	5,942,200	
Employee benefits	1,081,600	
Transportation and communication	868,500	
Services	860,500	
Supplies and equipment	517,600	9,270,400

Motor Fuels and Other Taxes

	\$	
Salaries and wages	6,987,100	
Employee benefits	1,331,300	
Transportation and communication	464,000	
Services	165,400	
Supplies and equipment	136,900	9,084,700

Tax Credits and Grants

	\$	
Salaries and wages	5,945,900	
Employee benefits	2,087,000	
Transportation and communication	215,900	
Services	11,115,900	
Supplies and equipment	178,500	
Transfer payments		
Child Care Supplement for Working Families	100,000,000	
Guaranteed Annual Income System	87,000,000	
Property and Sales Tax Grants for Ontario Pensioners ..	110,000	187,110,000
		<u>206,653,200</u>

Collections

	\$	
Salaries and wages	5,374,100	
Employee benefits	983,700	
Transportation and communication	303,000	
Services	1,810,300	
Supplies and equipment	85,700	8,556,800

Business Services

	\$	
Salaries and wages	5,698,000	
Employee benefits	2,009,300	
Transportation and communication	5,600	
Services	3,803,000	
Supplies and equipment	18,900	11,534,800

MINISTRY OF FINANCE

— NOTES —

MINISTRY OF FINANCE

TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

<i>Tax Appeals</i>	\$	\$
Salaries and wages	3,473,700	
Employee benefits	575,500	
Transportation and communication	32,200	
Services	125,600	
Supplies and equipment	38,900	4,245,900
<i>Special Investigations</i>	\$	
Salaries and wages	2,601,700	
Employee benefits	449,700	
Transportation and communication	272,100	
Services	146,700	
Supplies and equipment	42,500	3,512,700
<i>Regional Tax Offices</i>	\$	
Salaries and wages	18,500,000	
Employee benefits	3,146,600	
Transportation and communication	539,000	
Services	2,899,600	
Supplies and equipment	64,900	25,150,100
Total Operating for Tax Policy, Budget and Revenue Operations Program		<u>337,492,100</u>

MINISTRY OF FINANCE

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM:

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; ensures effective fiscal planning and financial management of public spending to meet the government's targets for deficit elimination; develops the policy and legislative framework for Ontario's financial services industry; and ensures standards for high quality of public finances through implementation of effective financial policies, practices and controls.

VOTE and Item	1998-99 Estimates	PROGRAM AND ACTIVITIES	Change from 1997-98	1997-98 Estimates	1996-97 Actual
	\$		\$	\$	\$
1203		ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM			
OPERATING					
1	11,553,000	Economic Policy	4,354,600	7,198,400	9,942,016
2	9,760,700	Fiscal and Financial Policy	2,000,900	7,759,800	6,643,702
3	4,308,500	Financial Services Policy and Projects	865,200	3,443,300	1,449,257
4	866,203,700	Community Reinvestment Strategy	586,703,700	279,500,000	—
—	—	Restructuring and Other Charges	(900,000,000)	900,000,000	—
—	—	Public Sector Labour Market and Productivity Commission	—	—	2,980,622
—	—	Job Security Fund, The Social Contract Act, 1993	—	—	356,428
	<u>891,825,900</u>	Total Operating	<u>(306,075,600)</u>	<u>1,197,901,500</u>	<u>21,372,025</u>
	<u>891,825,900</u>	Amount to be Voted	<u>(306,075,600)</u>	<u>1,197,901,500</u>	<u>21,372,025</u>
1203		ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM			
CAPITAL					
—	—	Economic Policy — Regional Development . . .	(1,000)	1,000	—
	—	Total Capital	(1,000)	1,000	—
	—	Amount to be Voted	(1,000)	1,000	—

— NOTES —

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Economic Policy (1203-1)

\$

Salaries and wages	4,895,400
Employee benefits	795,200
Transportation and communication	120,000
Services	5,558,400
Supplies and equipment	196,200
Transfer payments	
Grants in support of Economic Policy	
Research	137,200
	<u>11,702,400</u>
Less: Recoveries	149,400
	<u>11,553,000</u>

Fiscal and Financial Policy (1203-2)

Salaries and wages	6,253,000
Employee benefits	1,124,400
Transportation and communication	149,000
Services	1,912,300
Supplies and equipment	322,000
	<u>9,760,700</u>

Financial Services Policy and Projects (1203-3)

Salaries and wages	1,675,800
Employee benefits	233,800
Transportation and communication	27,600
Services	2,310,000
Supplies and equipment	28,300
Transfer payments	
Conference Board of Canada	33,000
	<u>4,308,500</u>

Community Reinvestment Strategy (1203-4)

Transfer payments	
Community Reinvestment Fund	845,903,700
Other Grants to municipalities	20,300,000
	<u>866,203,700</u>

Total Operating for Economic, Fiscal and
Financial Policy Program891,825,900

MINISTRY OF FINANCE

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM:

The Financial Services Regulation Operations area provides for the regulation, supervision and policy direction of the insurance, deposit institutions (Ontario Loan and Trust Corporations, Credit Unions and Cooperatives, Caisse Populaires, Mortgage Brokers) and private pension plan sectors in Ontario. The focus of the program is to protect public interest, enhance public confidence and create a business climate which increases Ontario's domestic and international competitiveness. In addition, this program provides for the administration of the Motor Vehicle Accident Claims Act in respect of adjustment claims and payment of damages occasioned by the operation of stolen, unidentified or uninsured motor vehicles.

Securities regulation in Ontario is performed by the Ontario Securities Commission (OSC). On November 1, 1997, the OSC became a self-funding agency, financing its operations through retention of its fee revenues. Until the OSC develops its own delivery capacity, the ministry will continue to provide regulatory and related support services through the terms and conditions of a Service Delivery Agreement on a cost recovery basis. Since November 1, 1997, the Ministry of Finance has been recovering costs incurred in the provision of regulatory services on behalf of the OSC. This arrangement continues in 1998-99 pending completion of the negotiation of the transfer of staff and assets to the OSC.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1204		FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM			
OPERATING					
1	34,182,200	Financial Services Regulation Operations	(1,430,800)	35,613,000	30,341,784
2	1,000	Motor Vehicle Accident Claims Fund	—	1,000	—
3	1,000	Securities Regulation Support Services	(19,586,700)	19,587,700	20,173,957
	<u>34,184,200</u>	Total Operating	<u>(21,017,500)</u>	<u>55,201,700</u>	<u>50,515,741</u>
	<u>34,184,200</u>	Amount to be Voted	<u>(21,017,500)</u>	<u>55,201,700</u>	<u>50,515,741</u>

— NOTES —

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Financial Services Regulation Operations (1204-1)	\$
Salaries and wages	18,928,300
Employee benefits	3,160,500
Transportation and communication	671,000
Services	10,141,400
Supplies and equipment	1,281,000
	<u>34,182,200</u>
Motor Vehicle Accident Claims Fund (1204-2)	
Salaries and wages	1,216,600
Employee benefits	276,200
Transportation and communication	62,900
Services	5,089,000
Supplies and equipment	83,000
	<u>6,727,700</u>
Less: Recoveries of Administration Expenses ...	<u>6,726,700</u>
	<u>1,000</u>
Securities Regulation Support Services (1204-3)	
Salaries and wages	13,377,400
Employee benefits	2,268,900
Transportation and communication	450,000
Services	2,841,400
Supplies and equipment	650,000
	<u>19,587,700</u>
Less: Recoveries	<u>19,586,700</u>
	<u>1,000</u>
Total Operating for Financial Services Industry Regulation Program	<u><u>34,184,200</u></u>

MINISTRY OF FINANCE

PROPERTY ASSESSMENT SUPPORT SERVICES PROGRAM:

Following the Who Does What panel recommendations and announcements in the Legislature in January, 1997, the program is involved in two major initiatives. The first is a province-wide reassessment called the Ontario Fair Assessment System. The second is the transfer of responsibility for the delivery of assessment services to the municipal sector.

Property assessment in Ontario is the responsibility of the Ontario Property Assessment Corporation (OPAC) effective January 1, 1998. Until the OPAC develops its own delivery capacity, the ministry will continue to provide support services through the terms and conditions of a service delivery agreement on a cost recovery basis. This arrangement continues in 1998-99 pending completion of the negotiation of the transfer of staff and assets to the OPAC.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1998-99</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1997-98</u>	<u>1997-98</u> <u>Estimates</u>	<u>1996-97</u> <u>Actual</u>
	\$		\$	\$	\$
1205		PROPERTY ASSESSMENT SUPPORT SERVICES PROGRAM			
OPERATING					
1	115,520,500	Transitional Funding for Property Assessment Support Services	6,104,400	109,416,100	117,852,084
2	6,553,800	Ontario Fair Assessment System	(29,779,400)	36,333,200	—
	<u>122,074,300</u>	Total Operating	<u>(23,675,000)</u>	<u>145,749,300</u>	<u>117,852,084</u>
	<u>122,074,300</u>	Amount to be Voted	<u>(23,675,000)</u>	<u>145,749,300</u>	<u>117,852,084</u>

— NOTES —

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Transitional Funding for Property Assessment Support Services (1205-1)	\$
Salaries and wages	79,257,200
Employee benefits	20,874,700
Transportation and communication	5,443,300
Services	8,439,800
Supplies and equipment	1,505,500
	<u>115,520,500</u>
 Ontario Fair Assessment System (1205-2)	
Salaries and wages	1,250,800
Employee benefits	108,800
Transportation and communication	1,848,300
Services	3,345,900
	<u>6,553,800</u>
 Total Operating for Property Assessment Support Services Program	<u><u>122,074,300</u></u>

MINISTRY OF FINANCE

TREASURY PROGRAM:

This program is responsible for the development, direction, operation and formulation of policies for the management of the Province's cash, investment, debt, finance, credit rating, investor relations, banking and related financial administration activities; reporting of the financial position of the Province to investors and the public to facilitate borrowing activities; liaising with Crown Corporations and agencies regarding financing activities, including the provision of guarantees by Ontario of loans to its Crown Corporations and agencies; and acting as the custodian and fiscal agent for the securities of the Province and certain of its agencies. It is also responsible for the operation of the Province of Ontario Savings Office, a deposit taking institution, and for the issuance of Ontario Savings Bonds.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
S		TREASURY PROGRAM			
OPERATING					
S		Interest on Debt for Provincial Purposes, the			
	9,396,000,000	Financial Administration Act	329,000,000	9,067,000,000	8,648,311,460
	<u>9,396,000,000</u>	Total Operating	<u>329,000,000</u>	<u>9,067,000,000</u>	<u>8,648,311,460</u>

— NOTES —

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Statutory Appropriations
Interest on Debt for Provincial
Purposes

\$

Interest on Ontario Securities	\$	
For general purposes	5,659,724,000	
Canada Pension Plan Invest- ment Fund	1,151,510,000	
Ontario Teachers' Pension Plan	1,583,110,000	
Public Service Pension Plan . . .	427,362,000	
Ontario Public Service Employ- ees Union Pension Plan	203,202,000	
Ontario Municipal Employees Retirement Fund	63,765,000	
Ontario Housing Corporation . .	102,149,000	
Canada Mortgage and Housing Corporation	22,667,000	
Colleges of Applied Arts and Technology	8,448,000	
Other	1,063,000	9,223,000,000
Interest on Province of Ontario Savings Office deposits		116,000,000
Other interest, exchange, discount and commission		182,000,000
		<u>9,521,000,000</u>
Less: Interest on Investments		125,000,000
		<u>9,396,000,000</u>
Total Operating for Treasury Program		<u><u>9,396,000,000</u></u>

MINISTRY OF FINANCE

OFFICE OF PRIVATIZATION PROGRAM:

The Office of Privatization reviews government businesses and services, to see whether and to what extent continued government involvement is warranted. The review process, conducted in conjunction with line ministries for the Cabinet Committee on Privatization (CCOP), involves obtaining input and advice from the public, business advisors, and other interested parties. Once Cabinet, upon the recommendation of CCOP, determines a preferred course of action and required approvals are obtained, the Office of Privatization has responsibility for the implementation of the initiative.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1998-99</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1997-98</u>	<u>1997-98</u> <u>Estimates</u>	<u>1996-97</u> <u>Actual</u>
	\$		\$	\$	\$
1206		OFFICE OF PRIVATIZATION PROGRAM			
OPERATING					
1	4,135,500	Office of Privatization	800	4,134,700	—
	4,135,500	Total Operating	800	4,134,700	—
	4,135,500	Amount to be Voted	800	4,134,700	—

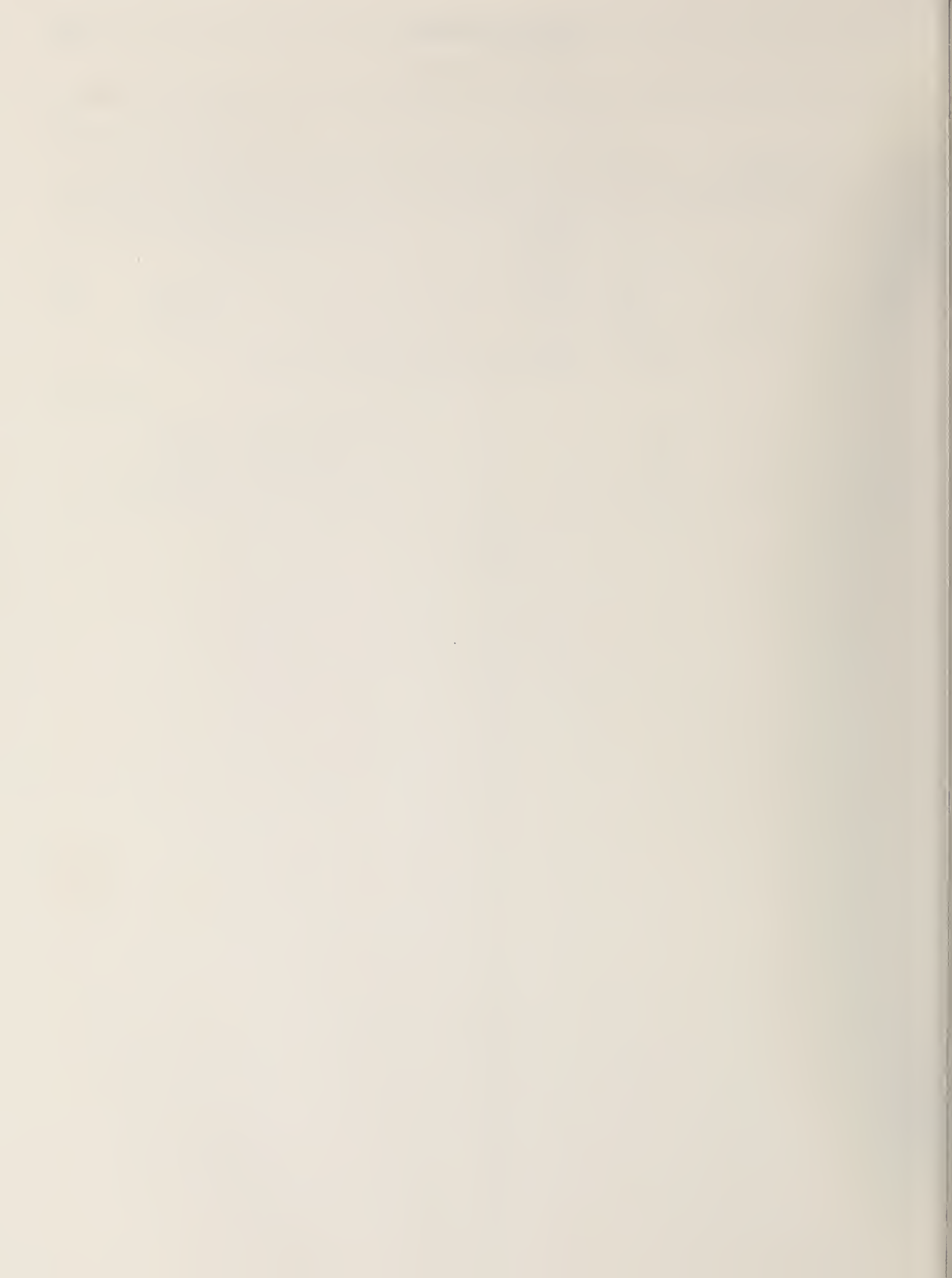
— NOTES —

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of Privatization (1206-1)	\$
Salaries and wages	1,165,000
Employee benefits	210,900
Transportation and communication	119,400
Services	2,473,700
Supplies and equipment	166,500
	<u>4,135,500</u>
Total Operating for Office of Privatization	
Program	<u><u>4,135,500</u></u>



OFFICE OF FRANCOPHONE AFFAIRS

SUMMARY

The Office advises government, its ministries and agencies on matters concerning Francophone Affairs and the provision of French Language Services. It monitors and oversees the implementation by ministries of the French Language Services Act and evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It fosters the francophone community's participation in the Government's agenda while supporting its language and culture. The Office markets Ontario's expertise on francophone affairs and the delivery of French language services.

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
OPERATING				
2,683,700	Francophone Affairs	781,600	1,902,100	2,207,489
2,683,700	Total Operating for Office of Francophone Affairs	781,600	1,902,100	2,207,489
2,683,700	< TOTAL OPERATING TO BE VOTED	781,600	1,902,100	2,207,489
	ACCOUNTING CLASSIFICATION			
2,683,700	Expenditure	781,600	1,902,100	2,207,489

OFFICE OF FRANCOPHONE AFFAIRS

FRANCOPHONE AFFAIRS PROGRAM:

This program advises government, its ministries and agencies on matters concerning Francophone Affairs and the provision of French Language Services by developing appropriate policies and formulating programs. It monitors and oversees the implementation by ministries of the French Language Services Act and makes recommendations concerning the designation of transfer payment agencies under the Act. It evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It also provides information, advice, expertise and assistance to the Francophone Community through the Economic Development Fund.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1301		FRANCOPHONE AFFAIRS PROGRAM			
OPERATING					
1	2,683,700	Francophone Affairs Co-ordination	781,600	1,902,100	2,207,489
	2,683,700	Total Operating	781,600	1,902,100	2,207,489
	2,683,700	Amount to be Voted	781,600	1,902,100	2,207,489

— NOTES —

OFFICE OF FRANCOPHONE AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Francophone Affairs Co-ordination (1301-1)	\$
Salaries and wages	998,200
Employee benefits	165,800
Transportation and communication	108,000
Services	1,101,000
Supplies and equipment	50,700
Transfer payments	
French Language Services Program	260,000
	<u>2,683,700</u>
Total Operating for Francophone Affairs	
Program	<u><u>2,683,700</u></u>



MINISTRY OF HEALTH

SUMMARY

The ministry advises the Government with respect to the health of the people of Ontario; oversees and promotes the health and the physical and mental well-being of the people of Ontario; and is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, nursing homes, laboratories, ambulances and other health facilities in Ontario.

In addition to promoting healthy lifestyles as the key to disease prevention, the ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
OPERATING				
129,068,129	Ministry Administration	4,939,300	124,128,829	119,788,675
8,327,151,500	Institutional Health	845,850,400	7,481,301,100	7,922,101,161
6,593,380,900	Health Insurance	443,832,400	6,149,548,500	5,998,871,244
793,235,200	Mental Health	27,188,300	766,046,900	714,981,246
872,173,100	Population Health and Community Services	(187,426,900)	1,059,600,000	981,366,966
2,682,747,700	Long Term Care	304,316,200	2,378,431,500	2,211,930,458
19,397,756,529	Ministry Total Operating	1,438,699,700	17,959,056,829	17,949,039,750
59,129	Less: Statutory Appropriations	—	59,129	46,817
19,397,697,400	< TOTAL OPERATING TO BE VOTED	1,438,699,700	17,958,997,700	17,948,992,933
ACCOUNTING CLASSIFICATION				
19,397,756,529	Expenditure	1,438,699,700	17,959,056,829	17,949,039,750

RECONCILIATION STATEMENT

DETAILS	1997-98 Estimates	1996-97 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1997-98 Estimates	17,849,196,129	
1.2 1996-97 Public Accounts		17,945,411,827
2. Supplementary Estimates:		
2.1 1997-98 Supplementary Estimates	106,229,300	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries	3,631,400	3,627,923
	17,959,056,829	17,949,039,750

MINISTRY OF HEALTH

— NOTES —

MINISTRY OF HEALTH

SUMMARY

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
CAPITAL				
469,650,200	Health Capital	251,632,200	218,018,000	166,808,386
469,650,200	Ministry Total Capital	251,632,200	218,018,000	166,808,386
469,650,200	< TOTAL CAPITAL TO BE VOTED	251,632,200	218,018,000	166,808,386
	ACCOUNTING CLASSIFICATION			
469,650,200	Expenditure	251,632,200	218,018,000	166,808,386

MINISTRY OF HEALTH

MINISTRY ADMINISTRATION PROGRAM:

This program provides for the overall administration of the Ministry and a policy development, health strategic planning and research capability, together with information systems to support and assist the decision-making process of the Ministry. In addition, administrative support is provided to the Ontario Review Board, which operates under the authority of the Criminal Code of Canada.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1401		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	127,106,000	Ministry Administration	5,134,700	121,971,300	117,942,753
2	1,903,000	Ontario Review Board	(195,400)	2,098,400	1,799,105
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	26,307
S	14,977	Minister Without Portfolio Salary, the Executive Council Act	—	14,977	9,355
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>129,068,129</u>	Total Operating	<u>4,939,300</u>	<u>124,128,829</u>	<u>119,788,675</u>
	59,129	Less: Statutory Appropriations	—	59,129	46,817
	<u>129,009,000</u>	Amount to be Voted	<u>4,939,300</u>	<u>124,069,700</u>	<u>119,741,858</u>

— NOTES —

MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1401-1)	\$	
Salaries and wages	43,186,200	
Employee benefits	8,437,500	
Transportation and communication	5,439,700	
Services	32,105,500	
Supplies and equipment	3,804,300	
Transfer payments	\$	
Clinical, Applied, Operational		
and other Health Research ..	13,755,800	
Health Resources Development		
Plan	20,453,700	34,209,500
		127,182,700
Less: Recoveries from other Ministries	76,700	
		<u>127,106,000</u>

Main Office	\$	
Salaries and wages	3,947,500	
Employee benefits	1,471,700	
Transportation and		
communication	873,100	
Services	4,783,400	
Supplies and equipment	610,700	11,686,400

Financial and Administrative Services	\$	
Salaries and wages	12,477,200	
Employee benefits	2,215,000	
Transportation and		
communication	890,300	
Services	7,153,900	
Supplies and equipment	622,700	
	23,359,100	
Less: Recoveries from other		
Ministries	76,700	23,282,400

Human Resources	\$	
Salaries and wages	6,824,500	
Employee benefits	1,211,500	
Transportation and		
communication	257,500	
Services	1,713,300	
Supplies and equipment	180,200	10,187,000

Communications Services	\$	
Salaries and wages	2,439,100	
Employee benefits	433,100	
Transportation and		
communication	554,700	
Services	2,966,700	
Supplies and equipment	387,900	6,781,500

Analysis, Research and Planning	\$	
Salaries and wages	4,960,900	
Employee benefits	880,700	
Transportation and		
communication	264,800	
Services	1,699,300	
Supplies and equipment	185,100	

Transfer payments	\$	\$	\$
Clinical,			
Applied,			
Operational			
and other			
Health			
Research ...	13,755,800		
Health			
Resources			
Development			
Plan	20,453,700	34,209,500	42,200,300

Legal Services	\$	
Salaries and wages	17,700	
Employee benefits	3,100	
Transportation and		
communication	364,200	
Services	1,931,700	
Supplies and equipment	254,700	2,571,400

Audit Services	\$	
Salaries and wages	1,200,500	
Employee benefits	213,100	
Transportation and		
communication	13,600	
Services	212,200	
Supplies and equipment	9,500	1,648,900

Information Systems	\$	
Salaries and wages	11,318,800	
Employee benefits	2,009,300	
Transportation and		
communication	2,221,500	
Services	11,645,000	
Supplies and equipment	1,553,500	28,748,100

Statutory Appropriations	
Minister's Salary	32,997
Minister without Portfolio Salary	14,977
Parliamentary Assistant's Salary	11,155

Ontario Review Board (1401-2)	
Salaries and wages	448,600
Employee benefits	79,600
Transportation and communication	154,300
Services	1,198,100
Supplies and equipment	22,400
	<u>1,903,000</u>

Total Operating for Ministry Administration	
Program	<u>129,068,129</u>

MINISTRY OF HEALTH

INSTITUTIONAL HEALTH PROGRAM:

This program is responsible for the operational planning, the policy development and the operational funding for the public hospital and related facility systems. The program also facilitates and coordinates the implementation of the recommendations of the Health Services Restructuring Commission.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1402		INSTITUTIONAL HEALTH PROGRAM			
OPERATING					
1	7,797,951,500	Hospitals and Related Facilities	534,650,400	7,263,301,100	7,922,101,161
2	529,200,000	Hospital Restructuring	311,200,000	218,000,000	—
	<u>8,327,151,500</u>	Total Operating	<u>845,850,400</u>	<u>7,481,301,100</u>	<u>7,922,101,161</u>
	<u>8,327,151,500</u>	Amount to be Voted	<u>845,850,400</u>	<u>7,481,301,100</u>	<u>7,922,101,161</u>

— NOTES —

MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Hospitals and Related Facilities (1402-1)	\$	
Salaries and wages	5,555,100	
Employee benefits	986,200	
Transportation and communication	175,900	
Services	1,423,400	
Supplies and equipment	130,000	
Transfer payments	\$	
Operation of Hospitals	6,804,522,400	
Operation of Related Facilities..	802,795,500	
Grants to compensate for municipal taxation — public hospitals	3,879,600	
Clinical Education	178,483,400	7,789,680,900
		<u>7,797,951,500</u>
Hospital Restructuring (1402-2)		
Transfer payments		
Hospital Restructuring	245,400,000	
Hospital Renovations	283,800,000	
		<u>529,200,000</u>
Total Operating for Institutional Health Program		<u><u>8,327,151,500</u></u>

MINISTRY OF HEALTH

HEALTH INSURANCE PROGRAM:

This program is responsible for the management of the Health Insurance Plan and the Drug Programs. The Health Insurance Plan provides insured benefits to the residents of Ontario to facilitate access to a wide range of health care services. The Drug Programs provide drugs to eligible Ontario residents. The program is also responsible for the direct operation of the public health laboratories.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1403		HEALTH INSURANCE PROGRAM			
OPERATING					
1	5,400,747,700	Health Insurance and Benefits	275,430,500	5,125,317,200	4,927,239,178
2	1,151,455,200	Drug Programs	168,058,500	983,396,700	1,033,722,342
3	41,178,000	Laboratory Services	343,400	40,834,600	37,909,724
	<u>6,593,380,900</u>	Total Operating	<u>443,832,400</u>	<u>6,149,548,500</u>	<u>5,998,871,244</u>
	<u>6,593,380,900</u>	Amount to be Voted	<u>443,832,400</u>	<u>6,149,548,500</u>	<u>5,998,871,244</u>

— NOTES —

MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Health Insurance and Benefits (1403-1)	\$
Salaries and wages	45,996,700
Employee benefits	8,165,600
Transportation and communication	6,652,600
Services	24,986,500
Supplies and equipment	5,022,700
Transfer payments	\$
Payments made for services and for care provided by phy- sicians and practitioners	5,307,423,600
Medical Review Committee ...	2,500,000
	<u>5,309,923,600</u>
	<u>5,400,747,700</u>
 Drug Programs (1403-2)	
Salaries and wages	4,240,100
Employee benefits	752,700
Transportation and communication	5,009,900
Services	12,412,500
Supplies and equipment	2,934,100
Transfer payments	
Ontario Drug Programs	1,126,105,900
	<u>1,151,455,200</u>

Laboratory Services (1403-3)	\$
Salaries and wages	20,206,700
Employee benefits	3,587,100
Transportation and communication	1,094,400
Services	3,282,000
Supplies and equipment	10,684,400
Transfer payments	
Laboratory Proficiency Testing	2,323,400
	<u>41,178,000</u>
Total Operating for Health Insurance Program	<u>6,593,380,900</u>

MINISTRY OF HEALTH

MENTAL HEALTH PROGRAM:

This program is responsible for establishing one provincial mental health management structure for the funding, policy development and operational monitoring of mental health services in the community as well as institutional setting. These mental health services have as their target population the severely mentally ill in Ontario.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1404		MENTAL HEALTH			
OPERATING					
1	8,470,600	Program Administration	(433,000)	8,903,600	5,865,731
2	242,750,200	Community Based Services	30,313,900	212,436,300	181,549,449
3	542,014,400	Hospital Based Services	(2,692,600)	544,707,000	527,566,066
	<u>793,235,200</u>	Total Operating	<u>27,188,300</u>	<u>766,046,900</u>	<u>714,981,246</u>
	<u>793,235,200</u>	Amount to be Voted	<u>27,188,300</u>	<u>766,046,900</u>	<u>714,981,246</u>

— NOTES —

MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1404-1)	\$	
Salaries and wages	6,285,400	
Employee benefits	1,115,800	
Transportation and communication	192,100	
Services	763,800	
Supplies and equipment	113,500	
	<u>8,470,600</u>	
Community Based Services (1404-2)		
Transfer payments		
Community Mental Health Programs	242,315,300	
Ontario Mental Health Foundation	434,900	
	<u>242,750,200</u>	
Hospital Based Services (1404-3)		
Salaries and wages	261,983,600	
Employee benefits	46,518,000	
Transportation and communication	3,115,900	
Services	24,053,000	
Supplies and equipment	23,115,500	
Transfer payments	\$	
Grants to compensate for municipal taxation — psychi- atric hospitals	279,100	
Specialty Psychiatric Hospital and Addictions Services	<u>188,759,700</u>	
		<u>189,038,800</u>
		547,824,800
Less: Recoveries from other Ministries		<u>5,810,400</u>
		<u>542,014,400</u>

<i>Out-Patient Programs</i>	\$	\$
Salaries and wages	71,306,000	
Employee benefits	12,658,500	
Transportation and communication	424,400	
Services	4,781,800	
Supplies and equipment	<u>3,536,300</u>	
		<u>92,707,000</u>
Less: Recoveries from other Ministries	<u>177,600</u>	<u>92,529,400</u>
<i>In-Patient Programs</i>	\$	
Salaries and wages	190,677,600	
Employee benefits	33,859,500	
Transportation and communication	2,691,500	
Services	19,271,200	
Supplies and equipment	19,579,200	
Transfer pay- ments	\$	
Grants to com- pensate for municipal taxation — psychiatric hospitals	279,100	
Specialty Psy- chiatric Hos- pital and Addictions Services	<u>188,759,700</u>	
		<u>189,038,800</u>
		455,117,800
Less: Recoveries from other Ministries	<u>5,632,800</u>	<u>449,485,000</u>
Total Operating for Mental Health Program		<u><u>793,235,200</u></u>

MINISTRY OF HEALTH

POPULATION HEALTH AND COMMUNITY SERVICES PROGRAM:

This program is responsible for developing and implementing policies and programs designed for the effective delivery of health care in local communities and for effective health protection and promotion programs throughout the province. It provides a comprehensive program of emergency services including pre-hospital care and contingency planning.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1405		POPULATION HEALTH AND COMMUNITY SERVICES PROGRAM			
OPERATING					
1	18,258,600	Health Promotion and Program Administration	(2,689,600)	20,948,200	16,613,443
2	266,872,800	Community Health Services	16,672,200	250,200,600	229,255,405
3	114,559,900	Public Health	(190,951,200)	305,511,100	277,355,073
4	309,368,000	Emergency Health Services	(10,996,000)	320,364,000	303,646,579
5	14,923,300	District Health Councils	(6,368,900)	21,292,200	20,579,137
6	148,190,500	Assistive Devices Services	6,906,600	141,283,900	133,917,329
	<u>872,173,100</u>	Total Operating	<u>(187,426,900)</u>	<u>1,059,600,000</u>	<u>981,366,966</u>
	<u>872,173,100</u>	Amount to be Voted	<u>(187,426,900)</u>	<u>1,059,600,000</u>	<u>981,366,966</u>

— NOTES —

MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Health Promotion and Program Administration (1405-1)		\$
Salaries and wages	2,608,900	
Employee benefits	463,100	
Transportation and communication	331,000	
Services	2,800,700	
Supplies and equipment	87,000	
Transfer payments		
Health Promotion Program	11,967,900	
	<u>18,258,600</u>	
Community Health Services (1405-2)		
Salaries and wages	1,529,900	
Employee benefits	271,500	
Transportation and communication	69,400	
Services	604,900	
Supplies and equipment	83,000	
Transfer payments		\$
Underserviced Area Plan	20,355,300	
Northern Travel Program	6,804,800	
Independent Health Facilities ..	11,872,300	
Community Health Centres	100,540,600	
Midwifery Services	18,846,000	
Northern Diabetes Health Network	4,762,500	
Substance Abuse Programs ...	101,132,600	264,314,100
	<u>266,872,800</u>	

Public Health (1405-3)		\$
Salaries and wages	3,232,600	
Employee benefits	573,900	
Transportation and communication	363,600	
Services	1,730,400	
Supplies and equipment	399,400	
Transfer payments		\$
Official Local Health Agencies ..	29,900,000	
Family Planning	660,000	
Speech and Audiology	24,000,000	
Outbreaks of Diseases	39,722,400	
AIDS Prevention and Control ..	11,636,100	
Tuberculosis Prevention	1,222,200	
Venereal Disease Control	685,300	
Association of Local Public Health Agencies	250,300	
Ontario Council on Community Health Accreditation	75,500	
Ontario Public Health Association	108,200	108,260,000
	<u>114,559,900</u>	

Emergency Health Services (1405-4)

Salaries and wages	40,046,000	
Employee benefits	7,109,000	
Transportation and communication	3,954,400	
Services	24,489,500	
Supplies and equipment	19,266,200	
Transfer payments		\$
Payments for Ambulance and related Emergency Services:		
Municipal Ambulance Operations	9,984,600	
Other Ambulance Opera- tions and related Emer- gency Services	204,518,300	214,502,900
	<u>309,368,000</u>	

MINISTRY OF HEALTH

— NOTES —

MINISTRY OF HEALTH

POPULATION HEALTH AND COMMUNITY SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

District Health Councils (1405-5)	\$
Salaries and wages	3,573,100
Employee benefits	634,300
Transportation and communication	123,800
Services	867,600
Supplies and equipment	214,200
Transfer payments	
District Health Councils	9,510,300
	<u>14,923,300</u>

Assistive Devices Services (1405-6)	\$
Salaries and wages	2,061,900
Employee benefits	366,100
Transportation and communication	154,200
Services	990,300
Supplies and equipment	75,200
Transfer payments	\$
Assistive Devices Program	82,542,800
Home Oxygen Program	62,000,000
	<u>144,542,800</u>
	<u>148,190,500</u>
Total Operating for Population Health and Community Services Program	<u><u>872,173,100</u></u>

MINISTRY OF HEALTH

LONG TERM CARE PROGRAM:

This program is responsible for developing and implementing policies and programs designed for the effective delivery of services to the elderly, physically disabled adults and persons requiring health services at home or school. Services provided include residential and community support services.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1406		LONG TERM CARE PROGRAM			
OPERATING					
1	7,994,900	Program and Project Administration	(8,118,500)	16,113,400	8,917,775
2	1,323,492,300	Residential Services	152,728,700	1,170,763,600	1,142,870,908
3	1,351,260,500	Community Based Services	159,706,000	1,191,554,500	1,060,141,775
	<u>2,682,747,700</u>	Total Operating	<u>304,316,200</u>	<u>2,378,431,500</u>	<u>2,211,930,458</u>
	<u>2,682,747,700</u>	Amount to be Voted	<u>304,316,200</u>	<u>2,378,431,500</u>	<u>2,211,930,458</u>

— NOTES —

MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program and Project Administration (1406-1)	\$
Salaries and wages	4,899,400
Employee benefits	976,300
Transportation and communication	406,600
Services	1,225,000
Supplies and equipment	487,600
	<u>7,994,900</u>

<i>Program Administration</i>	\$
Salaries and wages	1,621,900
Employee benefits	288,000
Transportation and communication	406,600
Services	1,225,000
Supplies and equipment	487,600
	<u>4,029,100</u>

<i>Project Administration</i>	\$
Salaries and wages	3,277,500
Employee benefits	688,300
	<u>3,965,800</u>

Long Term Care Facilities (1406-2)	
Salaries and wages	3,651,500
Employee benefits	648,300
Transportation and communication	866,400
Services	1,019,400
Supplies and equipment	75,200
Transfer payments	
Long Term Care Facilities	<u>1,317,231,500</u>
	<u>1,323,492,300</u>

Community Based Services (1406-3)	\$
Salaries and wages	3,579,200
Employee benefits	635,400
Transportation and communication	15,000
Services	932,600
Supplies and equipment	5,800
Transfer payments	\$
Professional Services	597,015,000
Homemaking Services	401,325,800
Community Support Services ..	153,733,100
Supportive Housing Services ..	99,262,600
Attendant Outreach Services ..	33,075,400
Acquired Brain Injury Services ..	33,132,600
Children's Treatment Centres ..	28,548,000
	<u>1,346,092,500</u>
	<u>1,351,260,500</u>
Total Operating for Long Term Care Program	<u>2,682,747,700</u>

MINISTRY OF HEALTH

HEALTH CAPITAL PROGRAM:

This program is responsible for the capital planning process, policy development and provides capital funding for health facilities including public hospitals, community health and long term care facilities.

VOTE and Item	1998-99 Estimates	PROGRAM AND ACTIVITIES	Change from 1997-98	1997-98 Estimates	1996-97 Actual
	\$		\$	\$	\$
1407		HEALTH CAPITAL PROGRAM			
CAPITAL					
1	469,650,200	Health Capital	251,632,200	218,018,000	166,808,386
	<u>469,650,200</u>	Amount to be Voted	<u>251,632,200</u>	<u>218,018,000</u>	<u>166,808,386</u>

— NOTES —

MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Health Capital (1407-1) \$

Acquisition/Construction of physical assets 2,600,000

Transfer payments \$

Health Capital 94,991,700

Canada/Ontario Infrastructure

Works — 2 80,288,500

Hospital Restructuring Capital

Fund 291,770,000 467,050,200

469,650,200Total Capital for Health Capital Program 469,650,200

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

SUMMARY

The mission of the Ministry of Intergovernmental Affairs is to ensure that the Government of Ontario is equipped to contribute constructively and effectively to strengthening Canada's federation and to conduct its intergovernmental relations to advance the Government's priorities and protect the interests of Ontarians. The Ministry's work contributes to the government's overall objective of a strong, prosperous Ontario within a united Canada.

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
OPERATING				
1,738,597	Ministry Administration	(35,200)	1,773,797	1,535,569
<u>2,815,900</u>	Federal and Interprovincial Relations	<u>(56,700)</u>	<u>2,872,600</u>	<u>2,834,080</u>
4,554,497	Ministry Total Operating	(91,900)	4,646,397	4,369,649
<u>32,997</u>	Less: Statutory Appropriations	<u>—</u>	<u>32,997</u>	<u>32,997</u>
<u>4,521,500</u>	< TOTAL OPERATING TO BE VOTED	<u>(91,900)</u>	<u>4,613,400</u>	<u>4,336,652</u>
ACCOUNTING CLASSIFICATION				
<u>4,554,497</u>	Expenditure	<u>(91,900)</u>	<u>4,646,397</u>	<u>4,369,649</u>

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

MINISTRY ADMINISTRATION PROGRAM:

The Ministry Administration Program has two distinct components. The first is the operation of the Minister's Office and the Deputy Minister's Office. These offices provide strategic direction and advice to support and advance Ontario's intergovernmental priorities. The second component of this program is responsible for administrative services in support of the Ministry's core business.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1501		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	1,705,600	Ministry Administration	(35,200)	1,740,800	1,502,572
S	32,997	Minister's Salary, the Executive Council Act . .	—	32,997	32,997
	<u>1,738,597</u>	Total Operating	<u>(35,200)</u>	<u>1,773,797</u>	<u>1,535,569</u>
	32,997	Less: Statutory Appropriations	—	32,997	32,997
	<u>1,705,600</u>	Amount to be Voted	<u>(35,200)</u>	<u>1,740,800</u>	<u>1,502,572</u>

— NOTES —

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1501-1)	\$
Salaries and wages	578,300
Employee benefits	127,000
Transportation and communication	77,800
Services	803,700
Supplies and equipment	118,800
	<u>1,705,600</u>

Main Office

\$

Salaries and wages	484,900	
Employee benefits	111,200	
Transportation and communication	60,500	
Services	85,000	
Supplies and equipment	32,000	773,600

Administrative Coordination and Information Technology

\$

Salaries and wages	93,400	
Employee benefits	15,800	
Transportation and communication	17,300	
Services	718,700	
Supplies and equipment	86,800	932,000

Statutory Appropriations

\$

Minister's Salary	<u>32,997</u>
Total Operating for Ministry Administration Program	<u>1,738,597</u>

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

FEDERAL AND INTERPROVINCIAL RELATIONS PROGRAM:

This program reflects the Ministry's core business to develop policy advice on leading federal-provincial and interprovincial issues important to Ontario.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1502		FEDERAL AND INTERPROVINCIAL RELATIONS PROGRAM			
OPERATING					
1		Constitutional Affairs and Federal-Provincial Relations	(56,700)	2,872,600	2,834,080
	2,815,900				
	2,815,900	Total Operating	(56,700)	2,872,600	2,834,080
	2,815,900	Amount to be Voted	(56,700)	2,872,600	2,834,080

— NOTES —

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Constitutional Affairs and Federal-Provincial Relations (1502-1)		\$	
Salaries and wages		1,811,500	
Employee benefits		263,000	
Transportation and communication		173,600	
Services		355,700	
Supplies and equipment		76,000	
Transfer payments	\$		
Canadian Intergovernmental Conference Secretariat	90,600		
Institute of Intergovernmental Relations	24,000		
Grants to advance Federal-Provincial Relations	11,000		
Initiatives of the Ontario Quebec Commission for Co-operation	10,500	136,100	
		<u>2,815,900</u>	
<i>Federal-Provincial Relations</i>		\$	
Salaries and wages	740,700		
Employee benefits	118,000		
Transportation and communication	98,900		
Services	172,600		
Supplies and equipment	39,800		
Transfer payments			
Canadian Intergovernmental Conference Secretariat	90,600	1,260,600	

<i>Intergovernmental Policy and Constitutional Issues</i>		\$	\$
Salaries and wages		980,500	
Employee benefits		127,800	
Transportation and communication		19,700	
Services		146,100	
Supplies and equipment		21,200	
Transfer payments	\$		
Institute of Intergovernmental Relations ...	24,000		
Grants to advance Federal-Provincial Relations ...	11,000		
Initiatives of the Ontario Quebec Commission for Co-operation ...	10,500	45,500	1,340,800
<i>Quebec City Office</i>		\$	
Salaries and wages		90,300	
Employee benefits		17,200	
Transportation and communication		55,000	
Services		37,000	
Supplies and equipment		15,000	214,500

Total Operating for Federal and Interprovincial Relations Program 2,815,900

MINISTRY OF LABOUR

SUMMARY

The mission of the Ministry of Labour is to advance safe, fair and harmonious workplace practices which are essential to the social and economic well-being of the people of Ontario. The Ministry's core businesses are: Occupational Health and Safety, Employment Rights and Responsibilities and Labour Relations. In this context the Ministry: provides advice and information to the government on labour and workplace issues; sets standards and develops policies; enforces standards and legislation; carries out investigations; inspects workplaces needing further help in developing self-reliance; works with others to ensure effective mechanisms are in place for providing information and workplace training; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets and applies relevant labour legislation.

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
OPERATING				
18,484,052	Ministry Administration	669,200	17,814,852	19,336,865
4,040,400	Pay Equity Commission	123,200	3,917,200	3,415,854
21,956,800	Labour Relations	2,840,400	19,116,400	18,814,560
3,108,100	Labour Policy	(323,200)	3,431,300	3,410,796
68,369,700	Employment Rights and Responsibilities and Occupational Health and Safety	(4,114,700)	72,484,400	82,779,157
4,000	Workplace Safety and Insurance Advisory Program	—	4,000	—
115,963,052	Ministry Total Operating	(805,100)	116,768,152	127,757,232
45,152	Less: Statutory Appropriations	—	45,152	49,774
115,917,900	< TOTAL OPERATING TO BE VOTED	(805,100)	116,723,000	127,707,458
ACCOUNTING CLASSIFICATION				
115,963,052	Expenditure	(805,100)	116,768,152	127,757,232

RECONCILIATION STATEMENT

DETAILS	1997-98 Estimates	1996-97 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1997-98 Estimates	114,733,552	125,746,071
1.2 1996-97 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	2,034,600	2,011,161
	116,768,152	127,757,232

MINISTRY OF LABOUR

MINISTRY ADMINISTRATION PROGRAM:

This program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design, implementation and effective delivery of Ministry programs. The program consists of the Minister's Office, Deputy Minister's Office, Legal Services, Communications, Finance and Administration, Human Resources, Audit Services and Information Technology Services.

In addition, the program provides administrative and financial support services to the Boards of Inquiry of the Ministry of Citizenship, Culture and Recreation.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1601		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	18,439,900	Ministry Administration	669,200	17,770,700	19,287,091
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
S	—	Minister Without Portfolio Salary	—	—	5,622
	<u>18,484,052</u>	<u>Total Operating</u>	<u>669,200</u>	<u>17,814,852</u>	<u>19,336,865</u>
	44,152	Less: Statutory Appropriations	—	44,152	49,774
	<u>18,439,900</u>	<u>Amount to be Voted</u>	<u>669,200</u>	<u>17,770,700</u>	<u>19,287,091</u>

— NOTES —

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1601-1)	\$	
Salaries and wages	7,831,400	
Employee benefits	1,570,800	
Transportation and communication	941,200	
Services	7,455,100	
Supplies and equipment	641,400	
	<u>18,439,900</u>	
<i>Main Office</i>	\$	
Salaries and wages	2,081,300	
Employee benefits	488,000	
Transportation and communication	95,800	
Services	1,702,500	
Supplies and equipment	80,600	4,448,200
<i>Financial and Administrative Services</i>	\$	
Salaries and wages	1,896,000	
Employee benefits	355,800	
Transportation and communication	132,900	
Services	1,283,200	
Supplies and equipment	45,000	3,712,900
<i>Human Resources</i>	\$	
Salaries and wages	1,352,900	
Employee benefits	270,700	
Transportation and communication	37,700	
Services	359,300	
Supplies and equipment	18,500	2,039,100

<i>Communications Services</i>	\$	\$
Salaries and wages	981,500	
Employee benefits	168,900	
Transportation and communication	61,400	
Services	266,400	
Supplies and equipment	123,500	1,601,700
<i>Legal Services</i>	\$	
Salaries and wages	131,900	
Employee benefits	27,100	
Transportation and communication	459,800	
Services	2,825,400	
Supplies and equipment	126,500	3,570,700
<i>Audit Services</i>	\$	
Services	244,700	244,700
<i>Information Systems</i>	\$	
Salaries and wages	1,387,800	
Employee benefits	260,300	
Transportation and communication	153,600	
Services	773,600	
Supplies and equipment	247,300	2,822,600
<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155
Total Operating for Ministry Administration Program		<u>18,484,052</u>

MINISTRY OF LABOUR

PAY EQUITY COMMISSION PROGRAM:

The Pay Equity Commission is responsible for administering the *Pay Equity Act* to ensure the achievement and maintenance of pay equity in Ontario, both in the private and public sectors, through a self-reliant process supported by education, policy and research, and dispute resolution.

The Pay Equity Hearings Tribunal, a quasi-judicial tri-partite administrative tribunal, is responsible for adjudicating disputes arising from the Pay Equity Act.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1602		PAY EQUITY COMMISSION PROGRAM			
OPERATING					
1	3,001,100	Pay Equity Commission	(916,100)	3,917,200	3,415,854
2	1,039,300	Pay Equity Hearings Tribunal	1,039,300	—	—
	<u>4,040,400</u>	Total Operating	<u>123,200</u>	<u>3,917,200</u>	<u>3,415,854</u>
	<u>4,040,400</u>	Amount to be Voted	<u>123,200</u>	<u>3,917,200</u>	<u>3,415,854</u>

— NOTES —

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Pay Equity Commission (1602-1) \$

Salaries and wages	2,017,700
Employee benefits	338,300
Transportation and communication	180,000
Services	435,100
Supplies and equipment	30,000
	<u>3,001,100</u>

Pay Equity Hearings Tribunal (1602-2)

Salaries and wages	692,200
Employee benefits	71,700
Transportation and communication	75,500
Services	174,900
Supplies and equipment	25,000
	<u>1,039,300</u>

Total Operating for Pay Equity Commission Program	<u><u>4,040,400</u></u>
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MINISTRY OF LABOUR

LABOUR RELATIONS PROGRAM:

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the province.

The Ontario Labour Relations Board (OLRB) is a quasi-judicial independent tribunal with responsibility for adjudicating and mediating a wide variety of disputes under the *Labour Relations Act* and many related statutes. Its activities include trade union certification and termination, unfair labour practices, first contract arbitration, strike/lockout issues, jurisdictional disputes and the arbitration of construction industry grievances. The Board is also responsible for the labour relations of Ontario's Crown employees, and is entrusted with the responsibility of protecting employees in exercising their rights under such statutes as the *Occupational Health and Safety Act*, *Employment Standards Act* and the *Environmental Protection Act*.

The two statutory tribunals comprising the Public Service Appeal Boards are independent quasi-judicial tribunals that oversee the labour relations of Ontario Crown employees. They include the Crown Employees Grievance Settlement Board and the Public Service Grievance Board.

The Labour Management Services program provides neutral, third party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators and collective bargaining information.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1998-99</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1997-98</u>	<u>1997-98</u> <u>Estimates</u>	<u>1996-97</u> <u>Actual</u>
	\$		\$	\$	\$
1603		LABOUR RELATIONS PROGRAM			
OPERATING					
1	13,238,900	Labour Relations Board	2,979,700	10,259,200	9,651,389
2	1,158,100	Public Service Appeal Boards	(179,600)	1,337,700	1,014,436
3	7,559,800	Labour Management Services	40,300	7,519,500	8,148,735
	<u>21,956,800</u>	Total Operating	<u>2,840,400</u>	<u>19,116,400</u>	<u>18,814,560</u>
	<u>21,956,800</u>	Amount to be Voted	<u>2,840,400</u>	<u>19,116,400</u>	<u>18,814,560</u>

— NOTES —

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Labour Relations Board (1603-1)

\$

Salaries and wages	7,655,400
Employee benefits	1,249,900
Transportation and communication	1,198,500
Services	2,904,600
Supplies and equipment	230,500
	<u>13,238,900</u>

Public Service Appeal Boards (1603-2)

Salaries and wages	565,800
Employee benefits	102,900
Transportation and communication	110,000
Services	1,502,100
Supplies and equipment	15,000
	<u>2,295,800</u>
Less: Recoveries from other ministries	1,137,700
	<u>1,158,100</u>

Labour Management Services (1603-3)

\$

Salaries and wages	4,411,900
Employee benefits	825,200
Transportation and communication	761,600
Services	1,348,200
Supplies and equipment	212,900
	<u>7,559,800</u>

Total Operating for Labour Relations Program 21,956,800

MINISTRY OF LABOUR

LABOUR POLICY PROGRAM:

This program is responsible for providing advice to the Minister and government on labour policy issues and for the research and development of policy and legislation for the Ministry in areas such as labour relations, health and safety, workers' compensation, and workplace rights and responsibilities.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1604		LABOUR POLICY PROGRAM			
OPERATING					
1	3,108,100	Labour Policy	(323,200)	3,431,300	3,410,796
	3,108,100	Total Operating	(323,200)	3,431,300	3,410,796
	3,108,100	Amount to be Voted	(323,200)	3,431,300	3,410,796

— NOTES —

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Labour Policy (1604-1)

\$

Salaries and wages	2,162,400
Employee benefits	423,300
Transportation and communication	74,000
Services	358,000
Supplies and equipment	40,400
Transfer payments	
Grants to the Law Society of Upper Canada ...	50,000

3,108,100Total Operating for Labour Policy Program 3,108,100

MINISTRY OF LABOUR

EMPLOYMENT RIGHTS AND RESPONSIBILITIES AND OCCUPATIONAL HEALTH AND SAFETY PROGRAM:

This program is responsible for the administration and enforcement of the *Employment Standards Act* and the *Occupational Health and Safety Act* and related legislation and regulations.

The Employment Standards program ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It encourages self-reliance with these standards through prevention efforts and secures compliance through inspections, investigations and enforcement initiatives.

The Occupational Health and Safety program secures compliance with the *Occupational Health and Safety Act* and assists in securing a healthful and safe working environment. Through the administration and enforcement of the Act and Regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1605		EMPLOYMENT RIGHTS AND RESPONSIBILITIES AND OCCUPATIONAL HEALTH AND SAFETY PROGRAM			
OPERATING					
1	3,016,800	Regional Internal Administration	(225,000)	3,241,800	6,029,223
2	39,565,600	Occupational Health and Safety	(368,100)	39,933,700	38,908,384
3	25,786,300	Employment Standards	(3,521,600)	29,307,900	37,841,550
S		Mine Rescue Training, the Occupational Health and Safety Act	—	1,000	—
	1,000				
	68,369,700	Total Operating	(4,114,700)	72,484,400	82,779,157
	1,000	Less: Statutory Appropriations	—	1,000	—
	68,368,700	Amount to be Voted	(4,114,700)	72,483,400	82,779,157

— NOTES —

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Regional Internal Administration (1605-1)	\$
Salaries and wages	1,736,400
Employee benefits	396,600
Transportation and communication	247,800
Services	552,700
Supplies and equipment	83,300
	<u>3,016,800</u>
 Occupational Health and Safety (1605-2)	
Salaries and wages	25,733,600
Employee benefits	4,981,800
Transportation and communication	2,199,900
Services	5,222,400
Supplies and equipment	1,486,900
Transfer payments	\$
Grants to Canadian Institute of Radiation Safety	40,000
Grants to promote improved health and safety practices ..	1,000
	<u>41,000</u>
	39,665,600
Less: Recoveries	100,000
	<u>39,565,600</u>
 Employment Standards (1605-3)	
Salaries and wages	10,228,300
Employee benefits	2,100,000
Transportation and communication	736,200
Services	2,275,300
Supplies and equipment	300,600
Transfer payments	\$
Program for Older Worker Adjustment	2,000,000
Employee Wage Protection Program	7,643,900
Grants to promote improved employment practices	2,000
Restorative payments	500,000
	<u>10,145,900</u>
	<u>25,786,300</u>

Statutory Appropriations

\$

Mine Rescue Training

Salaries and wages	748,000
Employee benefits	118,300
Transportation and communication	134,600
Services	319,200
Supplies and equipment	469,100
Other transactions	19,000
	<u>1,808,200</u>
Less: Recoveries	1,807,200
	<u>1,000</u>
 Total Operating for Employment Rights and Responsibilities and Occupational Health and Safety Program	<u>68,369,700</u>

MINISTRY OF LABOUR

WORKPLACE SAFETY AND INSURANCE ADVISORY PROGRAM:

This program consists of the Office of the Worker Adviser, the Office of the Employer Adviser and the Occupational Disease Panel.

This program provides advisory and educational services to workers and employers, and represents them before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal. The functions of the Occupational Disease Panel are being consolidated in the Workplace Safety and Insurance Board.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1998-99</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1997-98</u>	<u>1997-98</u> <u>Estimates</u>	<u>1996-97</u> <u>Actual</u>
	\$		\$	\$	\$
1606		WORKPLACE SAFETY AND INSURANCE ADVISORY PROGRAM			
OPERATING					
1	1,000	Program Administration	—	1,000	—
2	1,000	Office of Worker Adviser	—	1,000	—
3	1,000	Office of Employer Adviser	—	1,000	—
4	1,000	Occupational Disease Panel	—	1,000	—
	<u>4,000</u>	<u>Total Operating</u>	<u>—</u>	<u>4,000</u>	<u>—</u>
	<u>4,000</u>	<u>Amount to be Voted</u>	<u>—</u>	<u>4,000</u>	<u>—</u>

— NOTES —

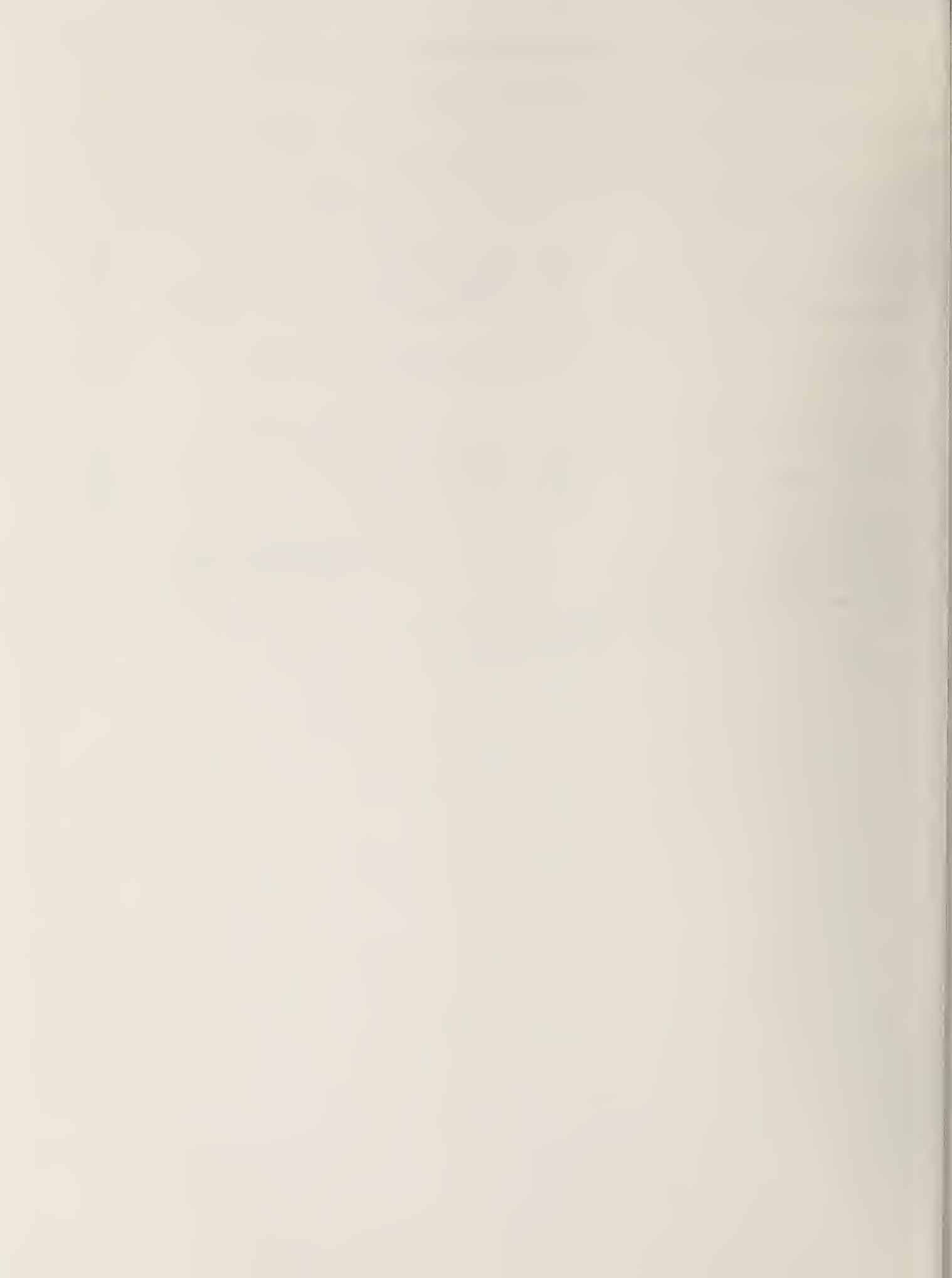
MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1606-1)	\$
Salaries and wages	453,900
Employee benefits	71,000
Transportation and communication	8,200
Services	5,600
Supplies and equipment	10,400
	<u>549,100</u>
Less: Recoveries	548,100
	<u>1,000</u>
Office of Worker Adviser (1606-2)	
Salaries and wages	5,516,000
Employee benefits	840,200
Transportation and communication	692,200
Services	615,900
Supplies and equipment	177,000
Transfer payments	\$
Payments for Workers' Com-	
pensation Board training	
initiatives	900,000
Payments to Injured Workers	
Groups	370,000
	<u>1,270,000</u>
	9,111,300
Less: Recoveries	9,110,300
	<u>1,000</u>

Office of Employer Adviser (1606-3)	\$
Salaries and wages	1,851,400
Employee benefits	326,800
Transportation and communication	346,000
Services	363,600
Supplies and equipment	86,000
	<u>2,973,800</u>
Less: Recoveries	2,972,800
	<u>1,000</u>
Occupational Disease Panel (1606-4)	
Salaries and wages	151,000
Employee benefits	79,400
	<u>230,400</u>
Less: Recoveries	229,400
	<u>1,000</u>
Total Operating for Workplace Safety and Insurance Advisory Program	<u>4,000</u>



OFFICE OF THE LIEUTENANT GOVERNOR

SUMMARY

The Queen of Canada, Her Majesty Queen Elizabeth II, represented in Ontario by the Lieutenant Governor, is the official Head of State.

The Lieutenant Governor is the nominal Head of State at the provincial level, empowered with the responsibility of representing the Queen in the Province.

The Lieutenant Governor serves in a dual capacity: first as representative of the Queen for all purposes of the Provincial Government, and second, as a Federal officer in discharging certain functions on behalf of the Federal Government.

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
OPERATING				
676,500	Office of the Lieutenant Governor	65,300	611,200	578,879
676,500	Total Operating for Office of the Lieutenant Governor	65,300	611,200	578,879
676,500	< TOTAL OPERATING TO BE VOTED	65,300	611,200	578,879
	ACCOUNTING CLASSIFICATION			
676,500	Expenditure	65,300	611,200	578,879

OFFICE OF THE LIEUTENANT GOVERNOR

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM:

This program provides the services required by Her Honour, the Lieutenant Governor of Ontario.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1701		OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM			
OPERATING					
1	676,500	Office of the Lieutenant Governor	65,300	611,200	578,879
	676,500	Total Operating	65,300	611,200	578,879
	676,500	Amount to be Voted	65,300	611,200	578,879

— NOTES —

OFFICE OF THE LIEUTENANT GOVERNOR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Lieutenant Governor (1701-1)	\$
Salaries and wages	445,100
Employee benefits	67,300
Transportation and communication	27,000
Services	18,000
Supplies and equipment	13,300
Other transactions	
Discretionary allowance	105,800
	<u>676,500</u>
Total Operating for Office of the Lieutenant Governor Program	<u>676,500</u>



MANAGEMENT BOARD SECRETARIAT

SUMMARY

Management Board Secretariat (MBS) is responsible for leading change, creating policies, setting standards and guiding ministries to achieve government priorities and effectively manage people, money, information and information technology, real estate and gaming operations.

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
OPERATING				
30,474,229	Ministry Administration	7,065,777	23,408,452	17,292,820
83,930,100	Realty Services	(118,300,900)	202,231,000	394,221,911
1,896,019,700	Business Services and Corporate Controllershship	819,123,400	1,076,896,300	178,068,951
11,504,300	Gaming Secretariat	11,504,300	—	—
2,021,928,329	Ministry Total Operating	719,392,577	1,302,535,752	589,583,682
4,059,129	Less: Statutory Appropriations	(7,685,023)	11,744,152	—
2,017,869,200	< TOTAL OPERATING TO BE VOTED	727,077,600	1,290,791,600	589,583,682
ACCOUNTING CLASSIFICATION				
2,021,928,329	Expenditure	719,392,577	1,302,535,752	589,583,682

RECONCILIATION STATEMENT

DETAILS	1997-98 Estimates	1996-97 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1997-98 Estimates	1,273,985,752	
1.2 1996-97 Public Accounts		591,070,382
2. Supplementary Estimates:		
2.1 1997-98 Supplementary Estimates	30,000,000	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	(1,450,000)	(1,486,700)
	1,302,535,752	589,583,682

MANAGEMENT BOARD SECRETARIAT

— NOTES —

MANAGEMENT BOARD SECRETARIAT

SUMMARY

<u>1998-99</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1997-98</u>	<u>1997-98</u> <u>Estimates</u>	<u>1996-97</u> <u>Actual</u>
\$		\$	\$	\$
CAPITAL				
<u>24,500,000</u>	Realty Services	<u>(37,098,800)</u>	<u>61,598,800</u>	<u>126,281,324</u>
<u>24,500,000</u>	Ministry Total Capital	<u>(37,098,800)</u>	<u>61,598,800</u>	<u>126,281,324</u>
<u>24,500,000</u>	< TOTAL CAPITAL TO BE VOTED	<u>(37,098,800)</u>	<u>61,598,800</u>	<u>126,281,324</u>
	ACCOUNTING CLASSIFICATION			
<u>24,500,000</u>	Expenditure	<u>(37,098,800)</u>	<u>61,598,800</u>	<u>126,281,324</u>

MANAGEMENT BOARD SECRETARIAT

MINISTRY ADMINISTRATION PROGRAM:

Ministry Administration Program provides strategic planning and operational services to assist the Ministry's Divisions in achieving their business plans.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1801		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	30,215,100	Ministry Administration	6,850,800	23,364,300	17,248,668
2	200,000	Minister Without Portfolio	200,000	—	—
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	14,977	Minister Without Portfolio Salary, the Executive Council Act	14,977	—	—
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>30,474,229</u>	Total Operating	<u>7,065,777</u>	<u>23,408,452</u>	<u>17,292,820</u>
	59,129	Less: Statutory Appropriations	14,977	44,152	44,152
	<u>30,415,100</u>	Amount to be Voted	<u>7,050,800</u>	<u>23,364,300</u>	<u>17,248,668</u>

— NOTES —

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1801-1)		\$	
Salaries and wages	11,592,800		
Employee benefits	2,438,800		
Transportation and communication	2,401,600		
Services	21,334,600		
Supplies and equipment	2,308,600		
	<u>40,076,400</u>		
Less: Recoveries from other Ministries and Activities	9,861,300		
	<u>30,215,100</u>		
 <i>Main Office</i>		\$	
Salaries and wages	1,524,500		
Employee benefits	398,700		
Transportation and communication	82,500		
Services	338,800		
Supplies and equipment	78,600		
	<u>2,423,100</u>		
 <i>Financial and Administrative Services</i>		\$	
Salaries and wages	2,901,100		
Employee benefits	888,900		
Transportation and communication	344,400		
Services	10,129,200		
Supplies and equipment	175,900		
	<u>14,439,500</u>		
Less: Recoveries from other Ministries and Activities	2,430,400		12,009,100
 <i>Legal Services</i>		\$	
Salaries and wages	84,100		
Employee benefits	6,600		
Transportation and communication	67,000		
Services	2,985,900		
Supplies and equipment	108,000		
	<u>3,251,600</u>		
Less: Recoveries from other Ministries and Activities	632,500		2,619,100
 <i>Audit Services</i>		\$	
Salaries and wages	762,700		
Employee benefits	121,100		
Transportation and communication	49,500		
Services	178,000		
Supplies and equipment	5,100		
	<u>1,116,400</u>		
Less: Recoveries from other Ministries and Activities	274,600		841,800

<i>Information Systems</i>		\$	\$
Salaries and wages	2,462,600		
Employee benefits	192,200		
Transportation and communication	710,400		
Services	4,258,000		
Supplies and equipment	427,400		
	<u>8,050,600</u>		
Less: Recoveries from other Ministries and Activities	2,367,600		5,683,000
 <i>Communications Services</i>		\$	
Salaries and wages	1,769,700		
Employee benefits	315,900		
Transportation and communication	1,087,900		
Services	3,289,500		
Supplies and equipment	1,435,700		
	<u>7,898,700</u>		
Less: Recoveries from other Ministries and Activities	2,905,900		4,992,800
 <i>Human Resources</i>		\$	
Salaries and wages	2,088,100		
Employee benefits	515,400		
Transportation and communication	59,900		
Services	155,200		
Supplies and equipment	77,900		
	<u>2,896,500</u>		
Less: Recoveries from other Ministries and Activities	1,250,300		1,646,200
 <i>Statutory Appropriations</i>			
Minister's Salary			32,997
Parliamentary Assistant's Salary			<u>11,155</u>
 <i>Minister Without Portfolio (1801-2)</i>			
Salaries and wages		125,300	
Employee benefits		27,700	
Transportation and communication		25,000	
Services		10,000	
Supplies and equipment		12,000	
		<u>200,000</u>	
 <i>Statutory Appropriations</i>			
Minister Without Portfolio Salary			<u>14,977</u>
 <i>Total Operating for Ministry Administration Program</i>			
			<u><u>30,474,229</u></u>

MANAGEMENT BOARD SECRETARIAT

REALTY SERVICES PROGRAM:

The Realty Services Program provides strategic real estate management, on behalf of the Government of Ontario and its ministries, by setting policy and standards, negotiating and administering service contracts and the sale of surplus properties. The program ensures optimum use of the province's real estate assets and provision of cost-effective design, construction, leasing and property management services in support of ministry and agency program needs.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1802		REALTY SERVICES PROGRAM			
OPERATING					
1	83,930,100	Realty Services	(118,300,900)	202,231,000	394,221,911
	83,930,100	Total Operating	(118,300,900)	202,231,000	394,221,911
	83,930,100	Amount to be Voted	(118,300,900)	202,231,000	394,221,911
1802		REALTY SERVICES PROGRAM			
CAPITAL					
2	24,500,000	Realty Services	(37,098,800)	61,598,800	126,281,324
	24,500,000	Total Capital	(37,098,800)	61,598,800	126,281,324
	24,500,000	Amount to be Voted	(37,098,800)	61,598,800	126,281,324

— NOTES —

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Realty Services (1802-1)	\$
Services	79,986,900
Transfer payments	3,943,200
	<u>83,930,100</u>
Total Operating for Realty Services Program	<u>83,930,100</u>

CAPITAL

Realty Services (1802-2)	\$
Services	11,587,500
Acquisition/Construction of physical assets	\$
Land	350,000
Other expenditures	<u>12,562,500</u>
	<u>24,500,000</u>
Total Capital for Realty Services Program	<u>24,500,000</u>

MANAGEMENT BOARD SECRETARIAT

BUSINESS SERVICES AND CORPORATE CONTROLLERSHIP:

This program covers two core businesses — Business Services and Corporate Controllership. Business Services manages and delivers a range of common business support and administrative services to help ministries and agencies deliver their programs. These services are provided by direct service delivery or by service and contract management of a third party. Corporate Controllership supports Management Board of Cabinet by providing leadership to ministries to achieve the government's agenda. It determines the most appropriate use of public resources through setting, monitoring and adjusting government's resources and by setting standards, policies and strategies to meet corporate objectives. The Program also includes contingency funding for employee severance costs and the costs of other corporate initiatives.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1803		BUSINESS SERVICES AND CORPORATE CONTROLLERSHIP PROGRAM			
OPERATING					
1	70,133,100	Program Administration, Operation and Delivery	16,501,800	53,631,300	60,707,497
2	220,247,200	Employee and Pensioner Benefits (Government Contributions)	155,164,700	65,082,500	96,709,312
3	24,233,200	Special Employment Programs	325,000	23,908,200	20,652,142
4	36,699,700	Corporate Administrative Restructuring Projects	13,124,700	23,575,000	—
5	26,667,000	Government Information and Information Technology Strategy	26,667,000	—	—
6	77,000,000	Legal Services Realignment — Special Circumstances Fund	77,000,000	—	—
7	1,437,039,500	Contingencies	538,040,200	898,999,300	—
S	4,000,000	Payments to private sector collection agencies, the Financial Administration Act	(7,700,000)	11,700,000	—
	1,896,019,700	Total Operating	819,123,400	1,076,896,300	178,068,951
	4,000,000	Less: Statutory Appropriations	(7,700,000)	11,700,000	—
	<u>1,892,019,700</u>	Amount to be Voted	<u>826,823,400</u>	<u>1,065,196,300</u>	<u>178,068,951</u>

— NOTES —

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration, Operation and Delivery (1803-1)	\$	
Salaries and wages	59,247,100	
Employee benefits	8,847,900	
Transportation and communication	57,925,800	
Services	49,253,700	
Supplies and equipment	15,141,700	
Transfer payments	\$	
Grants to the Institute of Public Administration of Canada . . .	136,100	
Grants — other	51,700	187,800
		190,604,000
Less: Recoveries from other activities		120,470,900
		70,133,100

Business Services

Human Resources Services	\$	
Salaries and wages	10,238,000	
Employee benefits	1,453,800	
Transportation and communication	318,600	
Services	7,809,200	
Supplies and equipment	574,500	
	20,394,100	
Less: Recoveries from other activities	10,000	20,384,100

Information Technology Services	\$	
Salaries and wages	19,935,400	
Employee benefits	1,916,200	
Transportation and communication	50,821,600	
Services	30,720,600	
Supplies and equipment	10,850,900	
	114,244,700	
Less: Recoveries from other activities	109,365,800	4,878,900

General Business Services	\$	
Salaries and wages	10,271,300	
Employee benefits	1,869,100	
Transportation and communication	5,328,400	
Services	6,360,700	
Supplies and equipment	2,647,700	
	26,477,200	
Less: Recoveries from other activities	10,871,700	15,605,500

Statutory Appropriations

Services		
Payments to private sector collection agencies	4,000,000	

Corporate Controllership

\$

Business Resources Planning and Monitoring	\$	
Salaries and wages	6,930,900	
Employee benefits	1,416,800	
Transportation and communication	524,300	
Services	1,159,000	
Supplies and equipment	182,400	
	10,213,400	
Less: Recoveries from other activities	79,800	10,133,600

Enabling Government
Restructuring

\$

Salaries and wages	417,600	
Employee benefits	83,300	
Transportation and communication	63,000	
Services	65,000	
Supplies and equipment	55,100	684,000

Human Resources Policy and
Planning

\$

Salaries and wages	8,421,100	
Employee benefits	1,560,700	
Transportation and communication	692,500	
Services	2,030,700	
Supplies and equipment	667,500	
Transfer payments	\$	
Grants to the Institute of Public Administra- tion of Canada	136,100	
Grants — other	51,700	187,800
		13,560,300

Information Technology Policy
and Planning

\$

Salaries and wages	3,032,800	
Employee benefits	548,000	
Transportation and communication	177,400	
Services	1,108,500	
Supplies and equipment	163,600	
	5,030,300	
Less: Recoveries from other activities	143,600	4,886,700

MANAGEMENT BOARD SECRETARIAT

— NOTES —

MANAGEMENT BOARD SECRETARIAT

BUSINESS SERVICES AND CORPORATE CONTROLLERSHIP PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Employee and Pensioner Benefits (Government Contributions) (1803-2)	\$	
Employee benefits	\$	
The Public Service Pension Act, 1989		
Matching Contributions — Ontario Public Service Employees' Union Pension Plan	134,452,500	
Matching Contributions — Public Service Pension Plan	87,993,700	
Unfunded Liability	151,122,600	
Provincial Judges' Benefits Fund	10,000,000	
Deputy Ministers' Supplementary Benefits Fund	1,550,000	
Canada Pension Plan	75,954,400	
Employment Insurance	90,091,100	
Group Life Insurance	7,781,400	
Long Term Income Protection	55,939,200	
Employer Health Tax	64,593,700	
Supplementary Health and Hospital Plan	56,538,000	
Dental Plan	43,850,700	
Retired Employees' Benefits	68,736,100	848,603,400
Less: Recoveries from other activities	628,356,200	
		<u>220,247,200</u>
Special Employment Programs (1803-3)		
Salaries and wages	295,500	
Employee benefits	30,600	
Transportation and communication	319,000	
Services	437,800	
Supplies and equipment	165,200	
Other transactions	\$	
Summer Employment	8,585,100	
Other	14,400,000	22,985,100
		<u>24,233,200</u>

Corporate Administrative Restructuring Projects (1803-4)	\$
Salaries and wages	18,156,500
Employee benefits	3,903,500
Transportation and communication	2,583,700
Services	19,487,000
Supplies and equipment	8,487,700
	<u>52,618,400</u>
Less: Recoveries from other activities	15,918,700
	<u>36,699,700</u>

Human Resources Management Information System

	\$
Salaries and wages	2,484,800
Employee benefits	482,300
Transportation and communication	472,000
Services	9,958,000
Supplies and equipment	6,768,300
	<u>20,165,400</u>

Regional Restructuring Project

	\$
Salaries and wages	1,910,300
Employee benefits	445,100
Transportation and communication	500,000
Services	4,000,000
Supplies and equipment	500,000
	<u>7,355,400</u>

Shared Services Project

	\$
Salaries and wages	1,410,400
Employee benefits	295,900
Transportation and communication	250,000
Services	3,166,000
Supplies and equipment	177,500
	<u>5,299,800</u>

MANAGEMENT BOARD SECRETARIAT

— NOTES —

MANAGEMENT BOARD SECRETARIAT

BUSINESS SERVICES AND CORPORATE CONTROLLERSHIP PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

<i>Agency Reform Project</i>	\$	\$
Salaries and wages	403,100	
Employee benefits	91,800	
Transportation and communication	126,600	
Services	1,000,000	
Supplies and equipment	134,800	1,756,300
<i>Other Projects</i>	\$	
Salaries and wages	11,947,900	
Employee benefits	2,588,400	
Transportation and communication	1,235,100	
Services	1,363,000	
Supplies and equipment	907,100	
	18,041,500	
Less: Recoveries from other activities	15,918,700	2,122,800
Government Information and Information Technology Strategy (1803-5)		
Salaries and wages	9,635,000	
Employee benefits	1,835,000	
Transportation and communication	100,000	
Services	14,997,000	
Supplies and equipment	100,000	
	26,667,000	
Local Services Realignment — Special Circumstances Fund (1803-6)		
Transfer payments	77,000,000	
	77,000,000	
Contingencies (1803-7)		
Transfer payments	565,242,900	
Other transactions	871,796,600	
	1,437,039,500	
<i>Corporate Initiatives</i>	\$	
Transfer payments	565,242,900	
Other transactions	501,796,600	1,067,039,500
<i>Severance Costs</i>	\$	
Other transactions	370,000,000	370,000,000
Total Operating for Business Services and Corporate Controllership Program		1,896,019,700

MANAGEMENT BOARD SECRETARIAT

GAMING SECRETARIAT PROGRAM:

The government has recently consolidated all gaming business operations and implementation processes under Management Board Secretariat. The Gaming Secretariat provides leadership, direction, and policy development for the advancement of provincial gaming operations through the Ontario Lottery Corporation and the Ontario Casino Corporation. Included, where appropriate, is the provision of operational support during the introduction of major new gaming initiatives. The Gaming Secretariat is responsible for providing an overall gaming strategy as well as specific policy direction for implementation of the charity casino/slot machine initiative and for developing guidelines and criteria for implementation of the provincial Priorities Fund.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1804		GAMING SECRETARIAT PROGRAM			
OPERATING					
1	1,504,300	Program Administration	1,504,300	—	—
2	10,000,000	Priorities Fund	10,000,000	—	—
	<u>11,504,300</u>	Total Operating	<u>11,504,300</u>	<u>—</u>	<u>—</u>
	<u>11,504,300</u>	Amount to be Voted	<u>11,504,300</u>	<u>—</u>	<u>—</u>

— NOTES —

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1804-1)	\$
Salaries and wages	546,900
Employee benefits	110,800
Transportation and communication	20,000
Services	820,000
Supplies and equipment	6,600
	<u>1,504,300</u>

Priorities Fund (1804-2)	\$
Transfer payments	<u>10,000,000</u>
	<u>10,000,000</u>
Total Operating for Gaming Secretariat	<u><u>11,504,300</u></u>

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

The purpose of the Ministry is to: provide the governance and financial framework for local government; establish and administer the legislative and policy framework for land-use planning and define and represent provincial interests; establish and manage the framework to fund and administer social housing; establish and administer a regulatory framework for private rental housing and provide the regulatory framework for buildings.

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
OPERATING				
37,124,007	Ministry Administration	2,922,300	34,201,707	26,263,994
316,691,200	Local Government	(377,587,900)	694,279,100	978,520,837
15,188,500	Land Use Planning	(2,261,700)	17,450,200	17,895,914
1,007,391,000	Social Housing	(204,797,500)	1,212,188,500	1,367,580,942
20,235,100	Private Rental Housing Regulation	(620,300)	20,855,400	19,101,161
4,716,000	Building Regulation	412,600	4,303,400	4,480,346
1,401,345,807	Ministry Total Operating	(581,932,500)	1,983,278,307	2,413,843,194
10,055,307	Less: Statutory Appropriations	10,000,000	55,307	55,307
1,391,290,500	< TOTAL OPERATING TO BE VOTED	(591,932,500)	1,983,223,000	2,413,787,887
ACCOUNTING CLASSIFICATION				
1,390,426,807	Expenditure	(591,013,500)	1,981,440,307	2,412,829,800
10,919,000	Loans and Investments	9,081,000	1,838,000	1,013,394
1,401,345,807		(581,932,500)	1,983,278,307	2,413,843,194

RECONCILIATION STATEMENT

DETAILS	1997-98 Estimates	1996-97 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1997-98 Estimates	1,757,503,507	
1.2 1996-97 Public Accounts		2,400,916,594
2. Supplementary Estimates		
2.1 1997-98 Supplementary Estimates	212,832,800	
3. Change in Accounting Practice	12,942,000	12,926,600
	1,983,278,307	2,413,843,194

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

— NOTES —

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
CAPITAL				
126,329,700	Local Government	(174,470,300)	300,800,000	331,964,371
48,200,000	Social Housing	(24,400,000)	72,600,000	38,249,800
<u>174,529,700</u>	< TOTAL CAPITAL TO BE VOTED	<u>(198,870,300)</u>	<u>373,400,000</u>	<u>370,214,171</u>
ACCOUNTING CLASSIFICATION				
<u>174,529,700</u>	Expenditure	<u>(198,870,300)</u>	<u>373,400,000</u>	<u>370,214,171</u>

RECONCILIATION STATEMENT

DETAILS	1997-98 Estimates	1996-97 Actual
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1997-98 Estimates	370,340,000	
1.2 1996-97 Public Accounts		370,214,171
2. Supplementary Estimates		
2.1 1997-98 Supplementary Estimates	3,060,000	
	<u>373,400,000</u>	<u>370,214,171</u>

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

MINISTRY ADMINISTRATION PROGRAM:

The objectives of this program are: to provide leadership, direction, coordination and control for all the programs and activities of the Ministry; to provide efficient and effective strategic advice, business and resources planning, and service delivery management support to the Ministry; to establish control mechanisms, reporting and management standards, and performance measures; and to monitor the Ministry's use of its financial, staff, and information resources and its physical assets. This program also provides management and operational support services to the Ministry's agencies, boards and commissions.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1901		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	37,068,700	Ministry Administration	2,922,300	34,146,400	26,208,687
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	22,310	Parliamentary Assistants' Salaries, the Executive Council Act	—	22,310	22,310
	37,124,007	Total Operating	2,922,300	34,201,707	26,263,994
	55,307	Less: Statutory Appropriations	—	55,307	55,307
	37,068,700	Amount to be Voted	2,922,300	34,146,400	26,208,687

— NOTES —

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1901-1)	\$	
Salaries and wages	15,691,500	
Employee benefits	3,230,000	
Transportation and communication	1,457,200	
Services	21,694,300	
Supplies and equipment	691,200	
	<u>42,764,200</u>	
Less: Recoveries from other Activities	5,695,500	
	<u>37,068,700</u>	

Main Office	\$	
Salaries and wages	1,084,100	
Employee benefits	221,100	
Transportation and communication	57,800	
Services	78,100	
Supplies and equipment	19,300	1,460,400

Communications Services	\$	
Salaries and wages	2,030,000	
Employee benefits	414,000	
Transportation and communication	80,600	
Services	716,000	
Supplies and equipment	80,000	
	<u>3,320,600</u>	
Less: Recoveries from other Activities	322,300	2,998,300

Financial and Administrative Services	\$	
Salaries and wages	5,190,200	
Employee benefits	1,060,600	
Transportation and communication	337,300	
Services	13,632,500	
Supplies and equipment	311,400	
	<u>20,532,000</u>	
Less: Recoveries from other Activities	1,797,800	18,734,200

Human Resources	\$	
Salaries and wages	2,554,300	
Employee benefits	530,600	
Transportation and communication	37,600	
Services	219,400	
Supplies and equipment	28,500	
	<u>3,370,400</u>	
Less: Recoveries from other Activities	1,103,800	2,266,600

Legal Services	\$	\$
Salaries and wages	42,700	
Employee benefits	8,900	
Transportation and communication	25,700	
Services	4,277,000	
Supplies and equipment	44,400	
	<u>4,398,700</u>	
Less: Recoveries from other Activities	1,333,500	3,065,200

Audit Services	\$	
Salaries and wages	1,064,100	
Employee benefits	220,000	
Transportation and communication	31,000	
Services	495,200	
Supplies and equipment	9,300	
	<u>1,819,600</u>	
Less: Recoveries from other Activities	441,300	1,378,300

Information Systems	\$	
Salaries and wages	3,726,100	
Employee benefits	774,800	
Transportation and communication	887,200	
Services	2,276,100	
Supplies and equipment	198,300	
	<u>7,862,500</u>	
Less: Recoveries from other Activities	696,800	7,165,700

Statutory Appropriations	
Minister's Salary	32,997
Parliamentary Assistants' Salaries	22,310
Total Operating for Ministry Administration Program	<u>37,124,007</u>

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

LOCAL GOVERNMENT PROGRAM:

The objectives of this program are to provide the governance and financial framework for local government.

Key functions of this program are: to develop policies, legislation and regulations to encourage efficient and accountable local government; to clarify roles and responsibilities to reduce duplication and overlap between different levels of government; to promote the financial viability of municipalities; to support and assist local governments with respect to municipal restructuring (i.e., less government and more efficient service delivery), finance and administration; to administer transfer payments and recoveries to municipalities, agencies and private land owners; to collect and manage municipal financial and administrative data for use by the Ministry and other clients; to develop municipal performance measures and promote their use by municipalities; to maintain and monitor the implementation of statutory responsibilities; to assist municipalities with the transfer of service delivery responsibilities; and to provide operational advice and support to municipalities.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1998-99</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1997-98</u>	<u>1997-98</u> <u>Estimates</u>	<u>1996-97</u> <u>Actual</u>
	\$		\$	\$	\$
1902		LOCAL GOVERNMENT PROGRAM			
OPERATING					
1	7,721,600	Program Administration	1,801,000	5,920,600	5,976,067
2	142,969,600	Local Government Services	(545,388,900)	688,358,500	972,544,770
3	156,000,000	Eastern Ontario Ice Storm Disaster Relief	156,000,000	—	—
S	10,000,000	Shoreline Property Assistance Program Loans, the Shoreline Property Assistance Act	10,000,000	—	—
	316,691,200	Total Operating	(377,587,900)	694,279,100	978,520,837
	10,000,000	Less: Statutory Appropriations	10,000,000	—	—
	306,691,200	Amount to be Voted	(387,587,900)	694,279,100	978,520,837
1902		LOCAL GOVERNMENT PROGRAM			
CAPITAL					
4	126,329,700	Local Government Services	(174,470,300)	300,800,000	331,964,371
	126,329,700	Total Capital	(174,470,300)	300,800,000	331,964,371
	126,329,700	Amount to be Voted	(174,470,300)	300,800,000	331,964,371

— NOTES —

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

CAPITAL

Program Administration (1902-1)	\$	Local Government Services (1902-4)	\$
Salaries and wages	3,556,700	Transfer payments	
Employee benefits	755,200	Canada-Ontario Infrastructure Works	47,077,300
Transportation and communication	402,400	Canada-Ontario Infrastructure Works — 2	59,252,400
Services	2,927,000	Eastern Ontario Ice Storm Disaster Relief to	
Supplies and equipment	80,300	Public Agencies	20,000,000
	<u>7,721,600</u>		<u>126,329,700</u>
Local Government Services (1902-2)		Total Capital for Local Government Program	<u>126,329,700</u>
Salaries and wages	6,866,600		
Employee benefits	1,455,300		
Transportation and communication	763,900		
Services	4,269,000		
Supplies and equipment	262,700		
Transfer Payments	\$		
Municipal Pay Equity	3,421,900		
Disaster relief assistance to			
victims	1,000		
Payments under the Municipal			
Tax Assistance Act	48,968,400		
Taxes on tenanted provincial			
properties under the			
Assessment Act	5,831,600		
Moosonee Development Area			
Board	929,200		
Municipal Restructuring Fund . .	65,000,000		
City of Toronto Transition			
Support	50,000,000		
Grants to Municipalities for con-			
solidation of Municipal			
Services Management	10,000,000		
	<u>184,152,100</u>		
	197,769,600		
Less: Recoveries from other Ministries and			
Activities	54,800,000		
	<u>142,969,600</u>		
Eastern Ontario Ice Storm Disaster Relief (1902-3)			
Salaries and wages	1,354,400		
Employee benefits	339,100		
Transportation and communication	164,000		
Services	578,500		
Supplies and equipment	10,000		
Transfer payments			
Eastern Ontario Ice Storm Disaster Relief	153,554,000		
	<u>156,000,000</u>		
Statutory Appropriations			
Shoreline Property Assistance Program Loans . . .	10,000,000		
Total Operating for Local Government			
Program	<u>316,691,200</u>		

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

LAND USE PLANNING PROGRAM:

The objectives of this program are to develop and administer the legislative and policy framework for land-use planning and to define and to represent provincial interests.

Key functions of this program are: developing policies to achieve an efficient, accountable and effective planning system in Ontario; protecting and implementing provincial interests in the planning system; maximizing municipal decision making, ensuring the delivery of One Window Plan, Input, Review and Appeal service, where the Ministry provides a single point access for provincial plan review; coordinating Municipal Plan Review, where selected municipalities provide the parallel one window service; Exemption and Delegation of Minister's Approvals under the Planning Act; education and training on and marketing of provincial planning services; management of land related data and information systems; establishing a performance monitoring framework in land-use planning for the province and municipalities; and developing and implementing Provincial plans under the Ontario Planning and Development Act.

This program includes the Ontario Municipal Board which is an independent administrative tribunal which hears applications/appeals on municipal planning matters.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1903		LAND USE PLANNING PROGRAM			
OPERATING					
1	1,730,700	Program Administration	(252,900)	1,983,600	2,379,986
2	4,875,800	Provincial Planning Services	(370,700)	5,246,500	5,395,746
3	7,663,000	Municipal Agencies	(719,100)	8,382,100	9,106,788
4	919,000	North Pickering Development Corporation	(919,000)	1,838,000	1,013,394
	<u>15,188,500</u>	Total Operating	<u>(2,261,700)</u>	<u>17,450,200</u>	<u>17,895,914</u>
	<u>15,188,500</u>	Amount to be Voted	<u>(2,261,700)</u>	<u>17,450,200</u>	<u>17,895,914</u>

— NOTES —

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1903-1)

\$

Salaries and wages	1,600,500
Employee benefits	326,100
Transportation and communication	33,500
Services	137,300
Supplies and equipment	13,500

2,110,900

Less: Recoveries from other Activities 380,200

1,730,700

Provincial Planning Services (1903-2)

Salaries and wages	3,172,300
Employee benefits	667,900
Transportation and communication	208,000
Services	767,200
Supplies and equipment	60,400

4,875,800

Municipal Agencies (1903-3)

\$

Salaries and wages	4,737,800
Employee benefits	980,300
Transportation and communication	254,000
Services	452,800
Supplies and equipment	20,500

Transfer payments

Waterfront Regeneration Trust 1,217,600

7,663,000North Pickering Development Corporation
(1903-4)*Loans and Investments*Advances to North Pickering Development
Corporation 919,000919,000Total Operating for Land Use Planning
Program15,188,500

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SOCIAL HOUSING PROGRAM:

The objective of this program is to establish and manage the framework to fund and administer social housing.

Key functions of this program are: to develop and implement the policies, regulations and legislation and administrative processes which will facilitate the achievement of the Program's objectives.

This program is responsible for: cost-effective administration of existing social housing during transition to municipal administration; developing a reformed and simplified social housing program to facilitate municipal administration; devolution of responsibility for funding and administering social housing to the municipal level and establishing a framework of provincial and federal standards and processes for municipal delivery.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1904		SOCIAL HOUSING PROGRAM			
OPERATING					
1	6,228,700	Program Administration	3,923,400	2,305,300	2,169,091
2	11,432,800	Field Operations	432,000	11,000,800	9,061,057
3	797,152,300	Non-Profit Housing	(203,697,600)	1,000,849,900	1,151,973,627
4	192,577,200	Ontario Housing Corporation	(5,455,300)	198,032,500	204,377,167
	<u>1,007,391,000</u>	Total Operating	<u>(204,797,500)</u>	<u>1,212,188,500</u>	<u>1,367,580,942</u>
	<u>1,007,391,000</u>	Amount to be Voted	<u>(204,797,500)</u>	<u>1,212,188,500</u>	<u>1,367,580,942</u>
1904		SOCIAL HOUSING PROGRAM			
CAPITAL					
5	48,200,000	Ontario Housing Corporation	(24,400,000)	72,600,000	38,249,800
	<u>48,200,000</u>	Total Capital	<u>(24,400,000)</u>	<u>72,600,000</u>	<u>38,249,800</u>
	<u>48,200,000</u>	Amount to be Voted	<u>(24,400,000)</u>	<u>72,600,000</u>	<u>38,249,800</u>

— NOTES —

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1904-1)	\$
Salaries and wages	3,704,000
Employee benefits	861,200
Transportation and communication	239,800
Services	1,365,700
Supplies and equipment	58,000
	<u>6,228,700</u>

Field Operations (1904-2)

Salaries and wages	10,549,500
Employee benefits	2,200,100
Transportation and communication	736,000
Services	974,200
Supplies and equipment	236,000
	<u>14,695,800</u>
Less: Recoveries from other Activities	3,263,000
	<u>11,432,800</u>

Non-Profit Housing (1904-3)

Salaries and wages	1,496,900
Employee benefits	286,500
Transportation and communication	168,700
Services	1,328,700
Supplies and equipment	68,600
Transfer payments	\$
Payments for non-profit housing operations	791,497,700
Community Partners Program ..	2,305,200
	<u>793,802,900</u>
	<u>797,152,300</u>

Ontario Housing Corporation (1904-4)

	\$
Salaries and wages	2,350,400
Employee benefits	489,000
Transportation and communication	193,500
Services	828,000
Supplies and equipment	129,000
Transfer payments	\$
Rent supplement payments ...	66,247,800
Public housing operating subsidies	126,329,400
	<u>192,577,200</u>
Less: Recoveries from other Activities	196,567,100
	<u>3,989,900</u>
	<u>192,577,200</u>
Total Operating for Social Housing Program	<u>1,007,391,000</u>

CAPITAL

Ontario Housing Corporation (1904-5)

Transfer payments	
Capital repairs and improvements to public housing portfolio	48,200,000
	<u>48,200,000</u>
Total Capital for Social Housing Program	<u>48,200,000</u>

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

PRIVATE RENTAL HOUSING REGULATION PROGRAM:

The objective of this program is to develop and administer a regulatory framework for private rental housing in Ontario.

The key functions of this program are: to develop and maintain the policy, legislative and regulatory framework for rental housing regulation in Ontario; to regulate rents in the private rental market and settle disputes related to those regulations; to investigate offences under the Rent Control Act and the Rental Housing Protection Act; and to provide information on the legislation. Rent regulation will eventually be carried out within the framework of the new Tenant Protection Act, which is expected to be proclaimed in 1998. This Act combines all residential landlord-tenant regulation and rent regulation in one Act.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1905		PRIVATE RENTAL HOUSING REGULATION PROGRAM			
OPERATING					
1	20,235,100	Rent Regulation	(620,300)	20,855,400	19,101,161
	20,235,100	Total Operating	(620,300)	20,855,400	19,101,161
	20,235,100	Amount to be Voted	(620,300)	20,855,400	19,101,161

— NOTES —

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Rent Regulation (1905-1)

\$

Salaries and wages	12,536,700
Employee benefits	2,565,600
Transportation and communication	1,410,900
Services	3,351,500
Supplies and equipment	370,400

20,235,100Total Operating for Private Rental Housing
Regulation Program20,235,100

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

BUILDING REGULATION PROGRAM:

This program provides the regulatory framework for buildings.

The objectives of this program are to develop and maintain cost-effective building regulations that focus on the health, safety and accessibility aspects of buildings and to facilitate new construction through administration of the Ontario Building Code and other building and housing development related regulations.

The key functions of this program are to coordinate policy development, legislation and regulations governing building construction and rehabilitation in the Province of Ontario and to provide building code advice and training services to building and enforcement officials.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1906		BUILDING REGULATION PROGRAM			
OPERATING					
1	4,716,000	Housing Development and Buildings	412,600	4,303,400	4,480,34
	4,716,000	Total Operating	412,600	4,303,400	4,480,34
	4,716,000	Amount to be Voted	412,600	4,303,400	4,480,34

— NOTES —

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Housing Development and Buildings (1906-1)	\$
Salaries and wages	3,058,700
Employee benefits	658,200
Transportation and communication	218,600
Services	724,600
Supplies and equipment	55,900
	<u>4,716,000</u>
Total Operating for Building Regulation Program	<u>4,716,000</u>

ONTARIO NATIVE AFFAIRS SECRETARIAT

SUMMARY

The Ontario Native Affairs Secretariat supports the Minister Responsible for Native Affairs. The Secretariat provides corporate Aboriginal Affairs Coordination, negotiates and settles land claims, and represents Ontario in federally led Aboriginal self-government negotiations.

<u>1998-99</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1997-98</u>	<u>1997-98</u> <u>Estimates</u>	<u>1996-97</u> <u>Actual</u>
\$		\$	\$	\$
OPERATING				
9,621,855	Ontario Native Affairs Secretariat	(144,000)	9,765,855	17,122,628
9,621,855	Total Operating for Ontario Native Affairs Secretariat	(144,000)	9,765,855	17,122,628
11,155	Less: Statutory Appropriations	—	11,155	11,155
9,610,700	< TOTAL OPERATING TO BE VOTED	(144,000)	9,754,700	17,111,473
ACCOUNTING CLASSIFICATION				
9,621,855	Expenditure	(144,000)	9,765,855	17,122,628

ONTARIO NATIVE AFFAIRS SECRETARIAT

— NOTES —

ONTARIO NATIVE AFFAIRS SECRETARIAT

SUMMARY

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
<u>\$</u>		<u>\$</u>	<u>\$</u>	<u>\$</u>
CAPITAL				
12,000,000	Ontario Native Affairs Secretariat	—	12,000,000	13,240,032
12,000,000	Total Capital for Ontario Native Affairs Secretariat	—	12,000,000	13,240,032
12,000,000	< TOTAL CAPITAL TO BE VOTED	—	12,000,000	13,240,032
	ACCOUNTING CLASSIFICATION			
12,000,000	Expenditure	—	12,000,000	13,240,032

ONTARIO NATIVE AFFAIRS SECRETARIAT

ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM:

The Ontario Native Affairs Secretariat supports the Minister Responsible for Native Affairs. The Secretariat provides corporate Aboriginal Affairs Coordination, negotiates and settles land claims, and represents Ontario in federally led Aboriginal self-government negotiations.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
2001		ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM			
OPERATING					
1	9,609,700	Ontario Native Affairs Secretariat	(144,000)	9,753,700	15,595,272
2	1,000	Land Claims and Self-Government Initiatives . .	—	1,000	1,516,200
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	9,621,855	Total Operating	(144,000)	9,765,855	17,122,627
	11,155	Less: Statutory Appropriations	—	11,155	11,155
	9,610,700	Amount to be Voted	(144,000)	9,754,700	17,111,472
2001		ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM			
CAPITAL					
3	12,000,000	Ontario Native Affairs Secretariat	—	12,000,000	13,240,032
	12,000,000	Total Capital	—	12,000,000	13,240,032
	12,000,000	Amount to be Voted	—	12,000,000	13,240,032

— NOTES —

ONTARIO NATIVE AFFAIRS SECRETARIAT

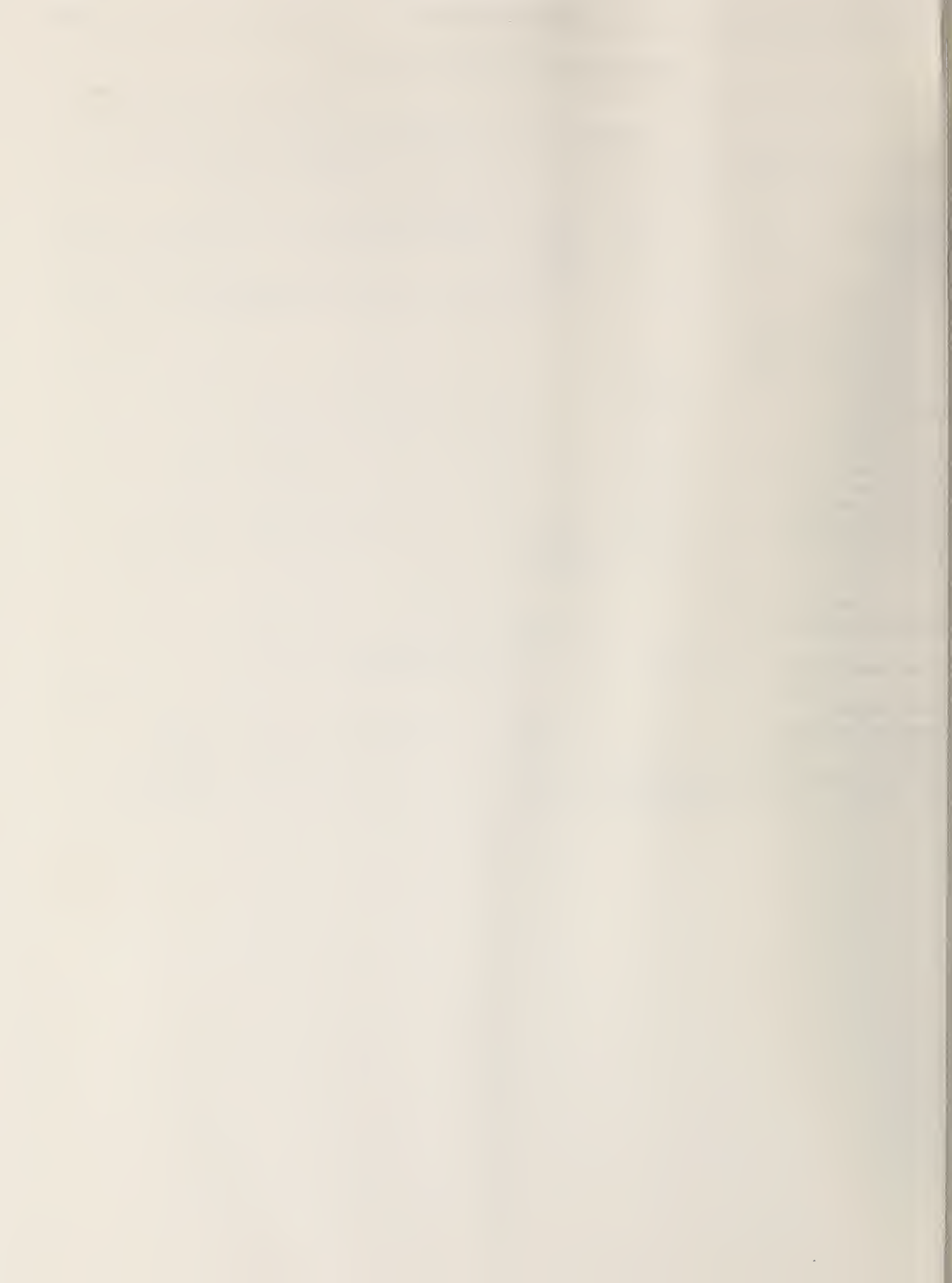
STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Native Affairs Secretariat (2001-1)	\$
Salaries and wages	2,921,200
Employee benefits	446,200
Transportation and communication	280,000
Services	2,312,400
Supplies and equipment	80,000
Transfer payments	\$
Support for tripartite, self-gov- ernment, and constitutional negotiations between govern- ments and aboriginal groups	717,100
Support for Community Negotiations	1,973,600
Chiefs of Ontario	201,900
Ontario Native Women's Association	307,000
Ontario Federation of Indian Friendship Centres	368,300
Islington/Grassy Narrows Mercury Disability Board	1,000
Community Agreements	1,000
	<u>3,569,900</u>
	<u>9,609,700</u>
Statutory Appropriations	
Parliamentary Assistant's Salary	<u>11,155</u>
Land Claims and Self-Government Initiatives (2001-2)	
Transfer payments	
Land Claim Settlements	<u>1,000</u>
	<u>1,000</u>
Total Operating for Ontario Native Affairs Secretariat Program	<u><u>9,621,855</u></u>

CAPITAL

Ontario Native Affairs Secretariat (2001-3)	\$
Transfer payments	
Community Capital Infrastructure Program	<u>12,000,000</u>
	<u>12,000,000</u>
Total Capital for Ontario Native Affairs Secretariat Program	<u><u>12,000,000</u></u>



MINISTRY OF NATURAL RESOURCES

SUMMARY

The goal of the Ministry is to contribute to the environmental, social and economic well-being of Ontario through the sustainable development of natural resources.

Its objectives are to ensure the long-term health of ecosystems by protecting and conserving our valuable soil, aquatic resources, forest and wildlife resources as well as their biological foundations; to ensure the continuing availability of natural resources for the long-term benefit of the people of Ontario, that is, to leave future generations a legacy of the natural wealth that we still enjoy today; to protect natural heritage and biological features of provincial significance; to protect human life, the resource base and physical property from the threats of forest fires, floods and erosion.

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
OPERATING				
54,669,452	Ministry Administration	5,764,800	48,904,652	40,689,709
52,078,900	Science and Information Resources	(3,123,500)	55,202,400	51,596,913
93,249,200	Natural Resource Management	(9,068,900)	102,318,100	111,178,828
129,622,600	Field Services	4,414,500	125,208,100	204,103,633
329,620,152	Ministry Total Operating	(2,013,100)	331,589,100	407,569,083
44,152	Less: Statutory Appropriations	—	44,152	—
329,576,000	< TOTAL OPERATING TO BE VOTED	(2,013,100)	331,589,100	407,569,083
ACCOUNTING CLASSIFICATION				
329,620,152	Expenditure	(2,013,100)	331,633,252	407,569,083

RECONCILIATION STATEMENT

DETAILS	1997-98 Estimates	1996-97 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1997-98 Estimates	331,633,252	
1.2 1996-97 Public Accounts		405,663,860
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries		1,905,223
	331,633,252	407,569,083

MINISTRY OF NATURAL RESOURCES

— NOTES —

MINISTRY OF NATURAL RESOURCES

SUMMARY

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
CAPITAL				
29,011,000	Natural Resource Management	3,984,500	25,026,500	33,297,686
185,072,700	Field Services	185,072,700	—	—
<u>214,083,700</u>	Ministry Total Capital	<u>189,057,200</u>	<u>25,026,500</u>	<u>33,297,686</u>
<u>214,083,700</u>	< TOTAL CAPITAL TO BE VOTED	<u>189,057,200</u>	<u>25,026,500</u>	<u>33,297,686</u>
ACCOUNTING CLASSIFICATION				
<u>214,083,700</u>	Expenditure	<u>189,057,200</u>	<u>25,026,500</u>	<u>33,297,686</u>

MINISTRY OF NATURAL RESOURCES

MINISTRY ADMINISTRATION PROGRAM:

The Ministry Administration Program provides corporate services; advice and support; and administrative and management leadership to enhance the delivery of the ministry's core businesses.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
2101		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	54,625,300	Ministry Administration	5,764,800	48,860,500	40,662,055
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	16,499
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>54,669,452</u>	Total Operating	<u>5,764,800</u>	<u>48,904,652</u>	<u>40,689,709</u>
	<u>44,152</u>	Less: Statutory Appropriations	<u>—</u>	<u>44,152</u>	<u>—</u>
	<u>54,625,300</u>	Amount to be Voted	<u>5,764,800</u>	<u>48,860,500</u>	<u>40,689,709</u>

— NOTES —

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2101-1)	\$	
Salaries and wages	15,951,900	
Employee benefits	6,482,900	
Transportation and communication	12,372,400	
Services	14,518,600	
Supplies and equipment	5,344,900	
	<u>54,670,700</u>	
Less: Recoveries from other Ministries and activities	45,400	
	<u>54,625,300</u>	
<i>Main Office</i>	\$	
Salaries and wages	1,789,800	
Employee benefits	355,300	
Transportation and communication	465,300	
Services	432,000	
Supplies and equipment	302,000	3,344,400
<i>Financial and Administrative Services</i>	\$	
Salaries and wages	4,952,500	
Employee benefits	1,008,100	
Transportation and communication	11,100,800	
Services	10,563,400	
Supplies and equipment	4,704,200	
	<u>32,329,000</u>	
Less: Recoveries from other Ministries and activities	6,800	32,322,200
<i>Human Resources</i>	\$	
Salaries and wages	5,160,500	
Employee benefits	4,249,000	
Transportation and communication	635,000	
Services	977,100	
Supplies and equipment	171,200	
	<u>11,192,800</u>	
Less: Recoveries from other Ministries and activities	36,500	11,156,300

<i>Communications Services</i>	\$	\$
Salaries and wages	1,432,200	
Employee benefits	320,400	
Transportation and communication	50,500	
Services	319,800	
Supplies and equipment	66,600	
	<u>2,189,500</u>	
Less: Recoveries from other Ministries and activities	2,100	2,187,400
<i>Analysis and Planning</i>	\$	
Salaries and wages	2,240,600	
Employee benefits	475,300	
Transportation and communication	82,000	
Services	364,600	
Supplies and equipment	38,100	3,200,600
<i>Legal Services</i>	\$	
Salaries and wages	253,300	
Employee benefits	49,100	
Transportation and communication	32,800	
Services	1,856,700	
Supplies and equipment	60,800	2,252,700
<i>Audit Services</i>	\$	
Salaries and wages	123,000	
Employee benefits	25,700	
Transportation and communication	6,000	
Services	5,000	
Supplies and equipment	2,000	161,700
<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155
Total Operating for Ministry Administration Program		<u>54,669,452</u>

MINISTRY OF NATURAL RESOURCES

SCIENCE AND INFORMATION RESOURCES PROGRAM:

The Science and Information Resources program provides leadership in the development and application of scientific knowledge, information management and information technology to enhance the ministry's ability to contribute to sustainable development of Ontario's natural resources.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
2102		SCIENCE AND INFORMATION RESOURCES PROGRAM			
OPERATING					
1	52,078,900	Science and Information Resources	(3,123,500)	55,202,400	51,596,913
	52,078,900	Total Operating	(3,123,500)	55,202,400	51,596,913
	52,078,900	Amount to be Voted	(3,123,500)	55,202,400	51,596,913

— NOTES —

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Science and Information Resources (2102-1)	\$	
Salaries and wages	26,204,300	
Employee benefits	5,168,700	
Transportation and communication	6,200,300	
Services	13,371,800	
Supplies and equipment	5,432,300	
	<u>56,377,400</u>	
Less: Recoveries from other Ministries and activities	4,298,500	
	<u>52,078,900</u>	

Information Technology

\$

Salaries and wages	5,605,200	
Employee benefits	1,086,300	
Transportation and communication	2,887,800	
Services	6,788,800	
Supplies and equipment	2,635,600	19,003,700

Forest Management

\$

Salaries and wages	8,820,800	
Employee benefits	1,709,500	
Transportation and communication	1,622,600	
Services	2,775,400	
Supplies and equipment	1,405,900	16,334,200

Fish and Wildlife Management

\$

Salaries and wages	5,027,200	
Employee benefits	1,036,300	
Transportation and communication	31,800	
Services	1,321,500	
Supplies and equipment	20,100	
	<u>7,436,900</u>	

Less: Recoveries from other Ministries and activities	4,298,500	3,138,400
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Natural Resource Information

\$

\$

Salaries and wages	6,168,200	
Employee benefits	1,221,800	
Transportation and communication	936,000	
Services	1,143,000	
Supplies and equipment	891,700	10,360,700

Provincial Land Information

\$

Salaries and wages	582,900	
Employee benefits	114,800	
Transportation and communication	722,100	
Services	1,343,100	
Supplies and equipment	479,000	3,241,900

Total Operating for Science and Information Resources Program	<u>52,078,900</u>
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MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM:

The Natural Resource Management Program provides direction and leadership for all the ministry's natural resource programs.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
2103		NATURAL RESOURCE MANAGEMENT PROGRAM			
OPERATING					
1	81,540,400	Natural Resource Management	(7,727,800)	89,268,200	94,014,458
2	11,708,800	Ontario Parks	(1,341,100)	13,049,900	17,164,370
	<u>93,249,200</u>	Total Operating	<u>(9,068,900)</u>	<u>102,318,100</u>	<u>111,178,828</u>
	<u>93,249,200</u>	Amount to be Voted	<u>(9,068,900)</u>	<u>102,318,100</u>	<u>111,178,828</u>
2103		NATURAL RESOURCE MANAGEMENT PROGRAM			
CAPITAL					
3	29,011,000	Infrastructure for Natural Resource Management	3,984,500	25,026,500	33,297,686
	<u>29,011,000</u>	Total Capital	<u>3,984,500</u>	<u>25,026,500</u>	<u>33,297,686</u>
	<u>29,011,000</u>	Amount to be Voted	<u>3,984,500</u>	<u>25,026,500</u>	<u>33,297,686</u>

— NOTES —

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Natural Resource Management (2103-1)	\$	
Salaries and wages	22,463,000	
Employee benefits	4,578,800	
Transportation and communication	3,823,700	
Services	43,440,900	
Supplies and equipment	3,417,600	
Transfer payments	\$	
Managed Forest Tax Rebates	50,000	
Game and Fish Board	18,000	
Fur Institute	40,000	
Payments in lieu of municipal taxation	2,742,300	
Taxes on tenanted Provincial properties	1,781,400	
Grants to Conservation Authorities:		
Administration	3,840,700	
Program Operations	4,331,100	
Conservation Land Tax Reduction	50,000	
Fish and Wildlife	5,000,000	17,853,500
		95,577,500
Less: Recoveries from other Ministries and activities	14,037,100	
		81,540,400

Forest Management

	\$	\$
Salaries and wages	8,410,700	
Employee benefits	1,631,900	
Transportation and communication	2,679,100	
Services	31,265,700	
Supplies and equipment	2,688,900	
Transfer payments	\$	
Managed Forest Tax Rebates ..	50,000	46,726,300

Fish and Wildlife Management

	\$	
Salaries and wages	9,629,700	
Employee benefits	2,019,500	
Transportation and communication	412,200	
Services	7,801,100	
Supplies and equipment	313,500	
Transfer payments	\$	
Game and Fish Board	18,000	
Fur Institute	40,000	
Fish and Wildlife	5,000,000	5,058,000
		25,234,000

Less: Recoveries from other Ministries and activities	14,037,100	11,196,900
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MINISTRY OF NATURAL RESOURCES

— NOTES —

MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Crown Land Management

\$ \$

Salaries and wages	4,422,600		
Employee benefits	927,400		
Transportation and communication	732,400		
Services	4,374,100		
Supplies and equipment	415,200		
Transfer payments \$			
Payments in lieu of municipal taxation	2,742,300		
Taxes on tenanted Provincial properties ..	1,781,400		
Grants to Conservation Authorities: Administration	3,840,700		
Program Operations	4,331,100		
Conservation Land Tax Reduction ..	50,000	12,745,500	23,617,200

Ontario Parks (2103-2)

\$

Salaries and wages	23,739,500
Employee benefits	3,264,500
Transportation and communication	497,300
Services	11,340,600
Supplies and equipment	706,100
	<u>39,548,000</u>
Less: Recoveries from other Ministries and activities	27,839,200
	<u>11,708,800</u>
Total Operating for Natural Resource Management Program	<u>93,249,200</u>

MINISTRY OF NATURAL RESOURCES

— NOTES —

MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Infrastructure for Natural Resource Management (2103-3)	\$	
Transportation and communication	622,600	
Services	14,808,500	
Supplies and equipment	5,658,900	
Acquisition/Construction of physical assets	10,874,000	
	<u>31,964,000</u>	
Less: Recoveries from other Ministries	2,953,000	
	<u>29,011,000</u>	

Ontario Parks Infrastructure

\$

Transportation and communication	68,500	
Services	5,433,300	
Supplies and equipment	3,043,000	
Acquisition/Construction of physical assets	2,405,200	10,950,000
	<u>2,405,200</u>	

Other Infrastructure

\$

Transportation and communication	554,100	
Services	9,375,200	
Supplies and equipment	2,615,900	
Acquisition/Construction of physical assets	8,468,800	
	<u>21,014,000</u>	
Less: Recoveries from other Ministries	2,953,000	18,061,000
	<u>2,953,000</u>	

Total Capital for Natural Resource
Management Program 29,011,000

MINISTRY OF NATURAL RESOURCES

FIELD SERVICES PROGRAM:

The Field Services Program is responsible for implementing the efficient delivery of MNR field services programs through the Ministry's front-line organization.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
2104		FIELD SERVICES PROGRAM			
OPERATING					
1	68,933,200	Regional Operations	(1,264,300)	70,197,500	98,703,201
2	42,689,400	Aviation, Flood and Fire Management	5,678,800	37,010,600	39,311,925
3	18,000,000	Extra Fire Fighting	—	18,000,000	66,088,507
	<u>129,622,600</u>	Total Operating	<u>4,414,500</u>	<u>125,208,100</u>	<u>204,103,633</u>
	<u>129,622,600</u>	Amount to be Voted	<u>4,414,500</u>	<u>125,208,100</u>	<u>204,103,633</u>
2104		FIELD SERVICES PROGRAM			
CAPITAL					
4	185,072,700	Infrastructure for Field Services	185,072,700	—	—
	<u>185,072,700</u>	Total Capital	<u>185,072,700</u>	<u>—</u>	<u>—</u>
	<u>185,072,700</u>	Amount to be Voted	<u>185,072,700</u>	<u>—</u>	<u>—</u>

— NOTES —

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Regional Operations (2104-1)	\$	
Salaries and wages	68,479,700	
Employee benefits	13,899,300	
Transportation and communication	2,084,300	
Services	23,931,900	
Supplies and equipment	3,358,300	
Transfer payments	\$	
Summer Experience	271,800	
Annuities and Bonuses to Indians under Treaty No. 9	100,000	
First Nation Resource Development	435,000	806,800
		112,560,300
Less: Recoveries from other Ministries and activities	43,627,100	
		68,933,200
<i>Field Administration</i>	\$	
Salaries and wages	7,817,200	
Employee benefits	1,515,700	
Transportation and communication	655,200	
Services	1,760,300	
Supplies and equipment	362,900	
	12,111,300	
Less: Recoveries from other Ministries and activities	109,200	12,002,100
<i>Forest Management</i>	\$	
Salaries and wages	18,658,600	
Employee benefits	3,539,800	
Transportation and communication	463,000	
Services	10,581,800	
Supplies and equipment	589,900	
	33,833,100	
Less: Recoveries from other Ministries and activities	9,005,000	24,828,100
<i>Fish and Wildlife Management</i>	\$	
Salaries and wages	24,602,800	
Employee benefits	5,349,500	
Transportation and communication	133,700	
Services	6,692,800	
Supplies and equipment	134,100	
	36,912,900	
Less: Recoveries from other Ministries and activities	30,262,400	6,650,500

<i>Crown Land Management</i>	\$	\$
Salaries and wages	15,407,400	
Employee benefits	3,478,100	
Transportation and communication	621,400	
Services	4,632,000	
Supplies and equipment	2,193,900	
Transfer payments	\$	
Summer Experience ..	271,800	
Annuities and Bonuses to Indians under Treaty No. 9..	100,000	
First Nation Resource Development	435,000	806,800
		27,139,600
Less: Recoveries from other Ministries and activities	4,250,500	22,889,100
<i>Natural Resource Information</i>	\$	
Salaries and wages	1,993,700	
Employee benefits	16,200	
Transportation and communication	211,000	
Services	265,000	
Supplies and equipment	77,500	2,563,400

MINISTRY OF NATURAL RESOURCES

— NOTES —

MINISTRY OF NATURAL RESOURCES

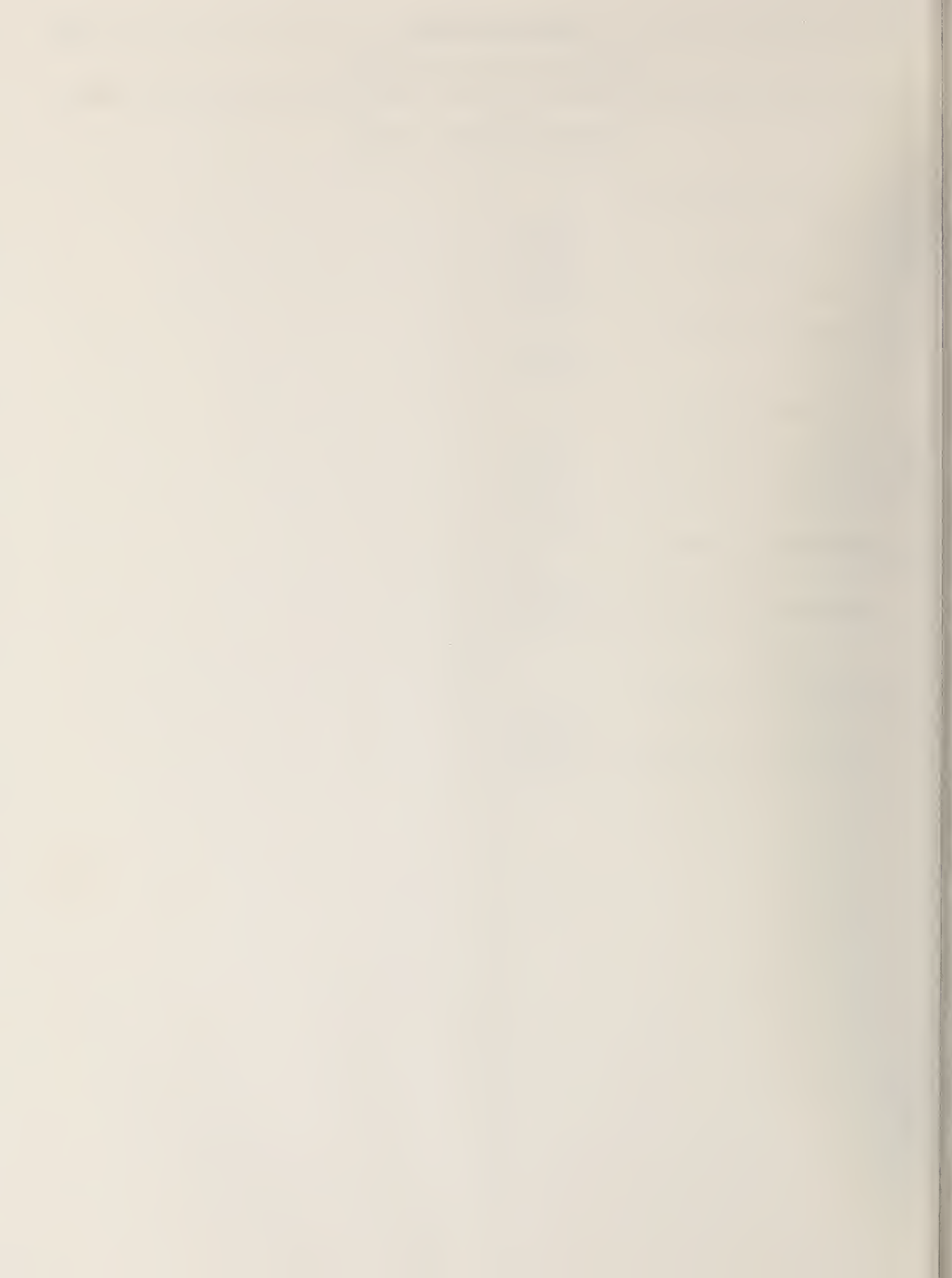
FIELD SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Aviation, Flood and Fire Management (2104-2)	\$
Salaries and wages	20,760,100
Employee benefits	3,919,900
Transportation and communication	2,731,400
Services	23,594,800
Supplies and equipment	4,479,900
	<u>55,486,100</u>
Less: Recoveries from other Ministries and activities	12,796,700
	<u>42,689,400</u>
Extra Fire Fighting (2104-3)	
Salaries and wages	10,871,900
Employee benefits	1,306,400
Transportation and communication	845,100
Services	3,189,800
Supplies and equipment	1,787,800
	<u>18,001,000</u>
Less: Recoveries from other Ministries and activities	1,000
	<u>18,000,000</u>
Total Operating for Field Services Program	<u>129,622,600</u>

CAPITAL

Infrastructure for Field Services (2104-4)	
Supplies and equipment	185,072,700
	<u>185,072,700</u>
Total Capital for Field Services Program	<u>185,072,700</u>



MINISTRY OF NORTHERN DEVELOPMENT AND MINES

SUMMARY

As a regional ministry, the Ministry of Northern Development and Mines supports the government in its ongoing dialogue with the people of Northern Ontario by providing strategic and coordinated policy and planning advice, and coordinates the delivery of government programs and services in the North. As a sectoral ministry, the Ministry provides basic geological information in support of the minerals industry, and administers the province's Mining Act in a fair and consistent fashion.

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
OPERATING				
9,047,252	Ministry Administration	438,600	8,608,652	9,447,541
18,904,500	Northern Development	745,800	18,158,700	24,507,982
32,613,200	Mines and Minerals	12,817,200	19,796,000	20,915,744
60,564,952	Ministry Total Operating	14,001,600	46,563,352	54,871,267
44,152	Less: Statutory Appropriations	—	44,152	27,654
60,520,800	< TOTAL OPERATING TO BE VOTED	14,001,600	46,519,200	54,843,613
ACCOUNTING CLASSIFICATION				
60,564,952	Expenditure	14,001,600	46,563,352	54,871,267

RECONCILIATION STATEMENT

<u>DETAILS</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1997-98 Estimates	46,563,352	
1.2 1996-97 Public Accounts		52,848,080
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries		2,023,187
	46,563,352	54,871,267

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

— NOTES —

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

SUMMARY

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
<u>\$</u>		<u>\$</u>	<u>\$</u>	<u>\$</u>
CAPITAL				
213,294,300	Northern Development	18,409,100	194,885,200	279,270,308
213,294,300	Ministry Total Capital	18,409,100	194,885,200	279,270,308
213,294,300	< TOTAL CAPITAL TO BE VOTED	18,409,100	194,885,200	279,270,308
ACCOUNTING CLASSIFICATION				
213,294,300	Expenditure	18,409,100	194,885,200	279,270,308

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

MINISTRY ADMINISTRATION PROGRAM:

This program provides executive direction as well as business and resource planning advice/support and ensures the efficient provision of administrative services.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
2201		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	9,003,100	Ministry Administration	438,600	8,564,500	9,419,887
S	32,997	Minister's Salary, the Executive Council Act . .	—	32,997	16,499
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>9,047,252</u>	Total Operating	<u>438,600</u>	<u>8,608,652</u>	<u>9,447,541</u>
	<u>44,152</u>	Less: Statutory Appropriations	<u>—</u>	<u>44,152</u>	<u>27,654</u>
	<u>9,003,100</u>	Amount to be Voted	<u>438,600</u>	<u>8,564,500</u>	<u>9,419,887</u>

— NOTES —

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2201-1)	\$	
Salaries and wages	4,845,000	
Employee benefits	977,500	
Transportation and communication	1,409,700	
Services	6,963,800	
Supplies and equipment	290,500	
	14,486,500	
Less: Recoveries from Other Activities	5,483,400	
	9,003,100	

Main Office

\$

Salaries and wages	942,900	
Employee benefits	231,300	
Transportation and communication	150,000	
Services	59,900	
Supplies and equipment	45,200	1,429,300

Financial and Administrative Services

\$

Salaries and wages	1,182,300	
Employee benefits	229,400	
Transportation and communication	221,700	
Services	6,179,300	
Supplies and equipment	100,000	
	7,912,700	
Less: Recoveries from Other Activities	4,600,000	3,312,700

Human Resources

\$

Salaries and wages	442,400	
Employee benefits	84,600	
Transportation and communication	41,100	
Services	18,200	
Supplies and equipment	8,700	595,000

Communications Services

\$

Salaries and wages	740,000	
Employee benefits	141,500	
Transportation and communication	34,000	
Services	100,000	
Supplies and equipment	13,000	1,028,500

Analysis and Planning

\$

\$

Salaries and wages	706,000	
Employee benefits	135,000	
Transportation and communication	60,000	
Services	20,000	
Supplies and equipment	6,900	927,900

Legal Services

\$

Transportation and communication	9,000	
Services	475,000	
Supplies and equipment	11,000	495,000

Audit Services

\$

Salaries and wages	140,100	
Employee benefits	23,500	
Transportation and communication	20,500	
Services	4,500	
Supplies and equipment	1,700	190,300

Information Systems

\$

Salaries and wages	691,300	
Employee benefits	132,200	
Transportation and communication	873,400	
Services	106,900	
Supplies and equipment	104,000	
	1,907,800	

Less: Recoveries from Other Activities	883,400	1,024,400
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Statutory Appropriations

Minister's Salary	32,997
Parliamentary Assistant's Salary	11,155

Total Operating for Ministry Administration Program	9,047,252
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MINISTRY OF NORTHERN DEVELOPMENT AND MINES

NORTHERN DEVELOPMENT PROGRAM:

This program captures local input and integrates northern views and issues into provincial policy-making; leads provincial investments in public infrastructure in the North through the Northern Ontario Heritage Fund and Northern Highways Program; assists business/industry; supports trade, investment and marketing activities; and, through a network of field offices, delivers a variety of government programs and services in the North.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
2202		NORTHERN DEVELOPMENT PROGRAM			
OPERATING					
1	18,904,500	Northern Economic Development	745,800	18,158,700	24,507,982
	18,904,500	Total Operating	745,800	18,158,700	24,507,982
	18,904,500	Amount to be Voted	745,800	18,158,700	24,507,982
2202		NORTHERN DEVELOPMENT PROGRAM			
CAPITAL					
2	213,294,300	Northern Economic Development	18,409,100	194,885,200	279,270,308
	213,294,300	Total Capital	18,409,100	194,885,200	279,270,308
	213,294,300	Amount to be Voted	18,409,100	194,885,200	279,270,308

— NOTES —

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Northern Economic Development (2202-1)	\$
Salaries and wages	6,802,300
Employee benefits	1,303,600
Transportation and communication	1,670,500
Services	3,425,300
Supplies and equipment	254,000
Transfer payments	\$
Community Services	725,000
Economic Development	1,829,300
Summer Jobs Service	3,360,000
Sector Partnership Fund	270,000
Ontario Northland Transporta- tion Commission	4,171,000
	<u>10,355,300</u>
	23,811,000
Less: Recoveries from other Ministries	4,906,500
	<u>18,904,500</u>
Total Operating for Northern Development Program	<u>18,904,500</u>

CAPITAL

Northern Economic Development (2202-2)	\$
Acquisition/Construction of physical assets	159,485,900
Acquisition/Construction of physical assets — Canada-Ontario Infrastructure Works — 2	3,615,300
Transfer payments	\$
Winter Roads	2,700,000
Canada-Ontario Infrastructure Works 1	2,103,500
Canada-Ontario Infrastructure Works 2	7,789,600
Community Infrastructure	7,600,000
Aboriginal Community Infrastructure	6,900,000
Northern Ontario Heritage Fund	30,000,000
	<u>57,093,100</u>
	220,194,300
Less: Recoveries from other Ministries	6,900,000
	<u>213,294,300</u>
Total Capital for Northern Development Program	<u>213,294,300</u>

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

MINES AND MINERALS PROGRAM:

This program provides funding for access to Crown mineral rights; delivery of a one-window project facilitation, permitting, conflict resolution program; monitoring of mine sites; delivery of programs, services and information through field offices across the province; and provision of the province's geological and mineral industry information.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1998-99</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1997-98</u>	<u>1997-98</u> <u>Estimates</u>	<u>1996-97</u> <u>Actual</u>
	\$		\$	\$	\$
2203		MINES AND MINERALS PROGRAM			
OPERATING					
1	32,613,200	Mineral Sector Competitiveness	12,817,200	19,796,000	20,915,048
—	—	Northern Ontario Development Agreement ...	—	—	696
	<u>32,613,200</u>	Total Operating	<u>12,817,200</u>	<u>19,796,000</u>	<u>20,915,744</u>
	<u>32,613,200</u>	Amount to be Voted	<u>12,817,200</u>	<u>19,796,000</u>	<u>20,915,744</u>

— NOTES —

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Mineral Sector Competitiveness (2203-1)

\$

Salaries and wages	14,064,500
Employee benefits	2,410,500
Transportation and communication	1,868,600
Services	9,391,300
Supplies and equipment	2,128,300

Transfer payments

\$

Ontario Prospectors

Assistance 2,000,000

North of 51° 750,000

Sector Partnership Fund 160,000

2,910,000

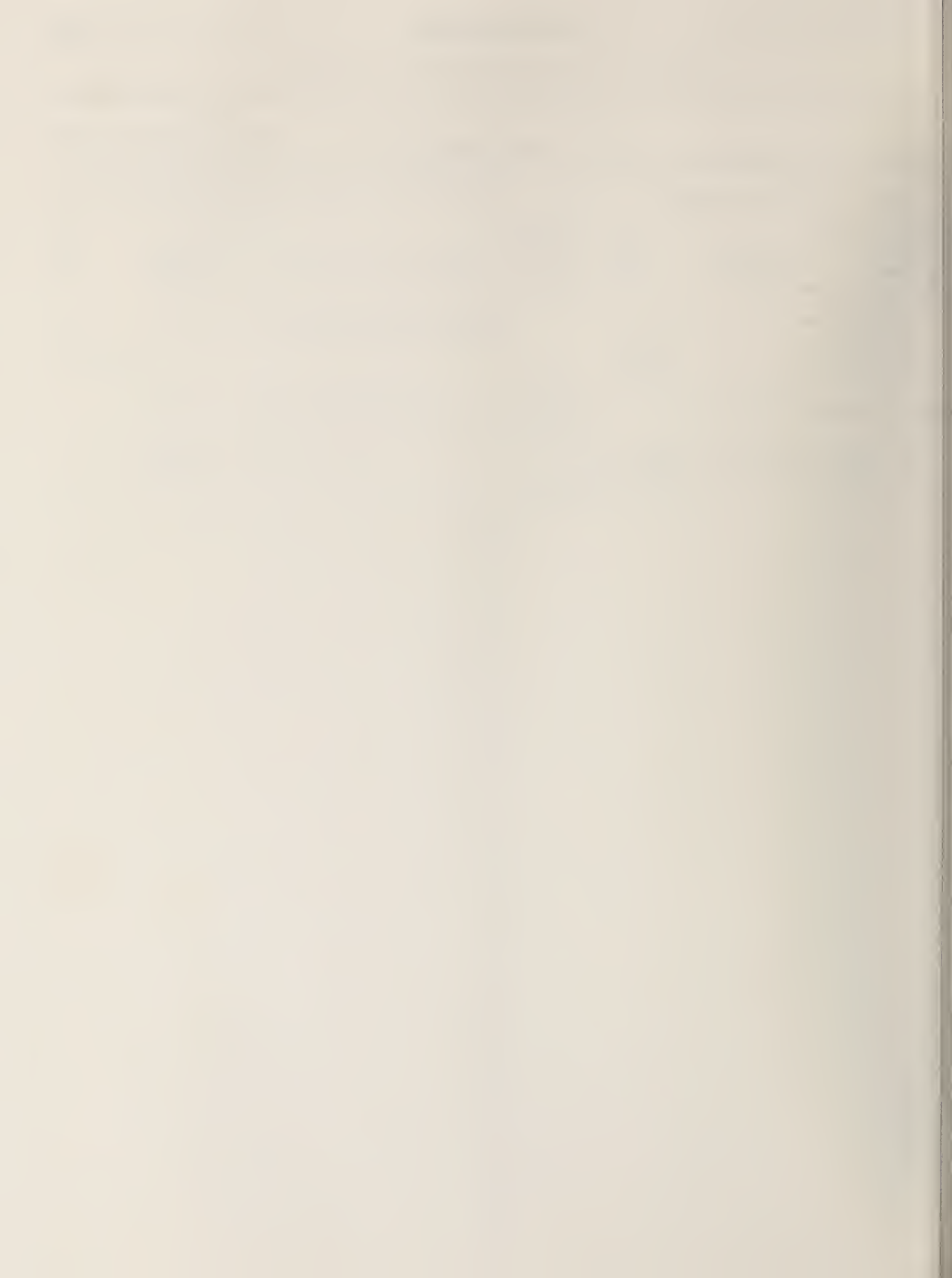
32,773,200

Less: Recoveries from other Ministries 160,000

32,613,200

Total Operating for Mines and Minerals

Program 32,613,200



OFFICE OF THE PREMIER

SUMMARY

The Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of the Ontario Government.

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
OPERATING				
2,964,215	Office of the Premier	132,500	2,831,715	2,610,430
2,964,215	Total Operating for Office of the Premier	132,500	2,831,715	2,610,430
73,015	Less: Statutory Appropriations	—	73,015	73,015
2,891,200	< TOTAL OPERATING TO BE VOTED	132,500	2,758,700	2,537,415
ACCOUNTING CLASSIFICATION				
2,964,215	Expenditure	132,500	2,831,715	2,610,430

OFFICE OF THE PREMIER

OFFICE OF THE PREMIER PROGRAM:

This program covers the operation and administration of the Premier's Office and the functions supporting the Premier as head of Government.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
2401		OFFICE OF THE PREMIER PROGRAM			
OPERATING					
1	2,891,200	Office of the Premier	132,500	2,758,700	2,537,415
S	61,860	Premier's Salary, the Executive Council Act . .	—	61,860	61,860
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>2,964,215</u>	Total Operating	<u>132,500</u>	<u>2,831,715</u>	<u>2,610,430</u>
	73,015	Less: Statutory Appropriations	—	73,015	73,015
	<u>2,891,200</u>	Amount to be Voted	<u>132,500</u>	<u>2,758,700</u>	<u>2,537,415</u>

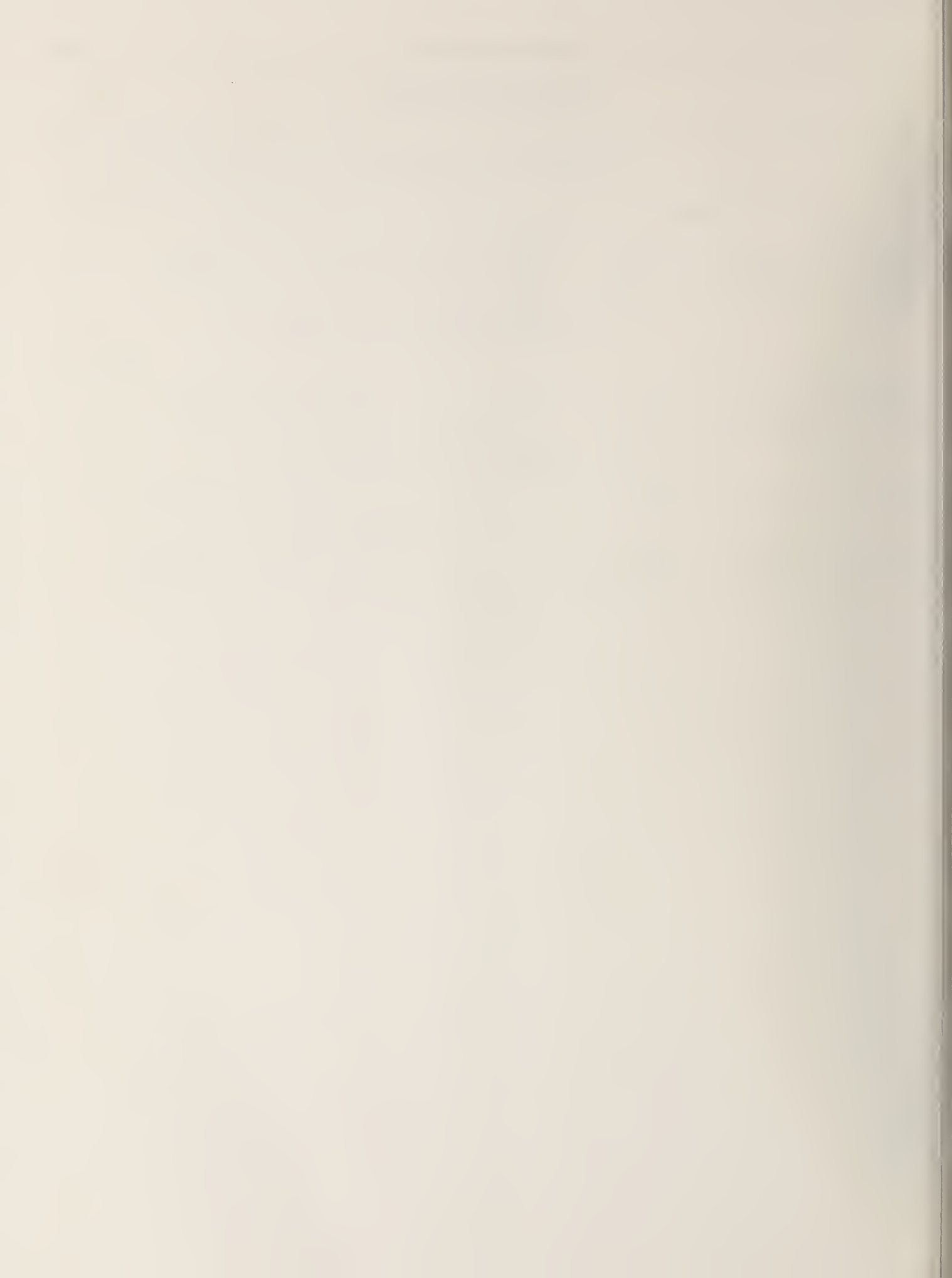
— NOTES —

OFFICE OF THE PREMIER

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Premier (2401-1)	\$
Salaries and wages	2,270,600
Employee benefits	335,300
Transportation and communication	70,000
Services	200,300
Supplies and equipment	15,000
	<u>2,891,200</u>
Statutory Appropriations	
Premier's Salary	61,860
Parliamentary Assistant's Salary	11,155
	<u>73,015</u>
Total Operating for Office of the Premier Program	<u><u>2,964,215</u></u>



MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

SUMMARY

The mandate of the Ministry of the Solicitor General and Correctional Services is to enhance public safety in Ontario in ways that reflect community needs and advance social justice.

The Ministry has a wide range of responsibilities which include: the civilian authority for the Ontario Provincial Police, policing services, forensic/coroners' services, fire investigation/prevention, emergency preparedness and response, and supervision and rehabilitation in institutions and the community of adult offenders and young offenders aged 16 and 17 years.

1998-99 Estimates	PROGRAMS	Change from 1997-98	1997-98 Estimates	1996-97 Actual
\$		\$	\$	\$
OPERATING				
92,936,452	Ministry Administration	48,811,100	44,125,352	50,395,466
53,996,600	Public Safety	868,500	53,128,100	47,799,825
42,772,100	Policing Services	9,972,400	32,799,700	31,818,104
524,586,000	Ontario Provincial Police	15,501,900	509,084,100	495,695,582
521,245,800	Correctional Services	(9,259,600)	530,505,400	539,748,866
5,829,800	Agencies, Boards and Commissions	(12,900)	5,842,700	4,146,283
1,241,366,752	Ministry Total Operating	65,881,400	1,175,485,352	1,169,604,126
47,152	Less: Statutory Appropriations	—	47,152	8,930,555
1,241,319,600	< TOTAL OPERATING TO BE VOTED	65,881,400	1,175,438,200	1,160,673,571
ACCOUNTING CLASSIFICATION				
1,241,366,752	Expenditure	65,881,400	1,175,485,352	1,169,604,126

RECONCILIATION STATEMENT

DETAILS	1997-98 Estimates	1996-97 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1997-98 Estimates	1,175,485,352	1,176,325,913
1.2 1996-97 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries		4,657,211
2.2 Transfer of functions to other Ministries		(11,378,998)
	1,175,485,352	1,169,604,126

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

— NOTES —

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

SUMMARY

<u>1998-99</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1997-98</u>	<u>1997-98</u> <u>Estimates</u>	<u>1996-97</u> <u>Actual</u>
\$		\$	\$	\$
CAPITAL				
—	Public Safety	(700,000)	700,000	2,567,056
—	Policing Services	(600,000)	600,000	561,427
—	Ontario Provincial Police	(5,517,000)	5,517,000	3,114,785
<u>72,276,000</u>	Correctional Services	<u>65,776,000</u>	<u>6,500,000</u>	<u>—</u>
<u>72,276,000</u>	Ministry Total Capital	<u>58,959,000</u>	<u>13,317,000</u>	<u>6,243,268</u>
<u>72,276,000</u>	< TOTAL CAPITAL TO BE VOTED	<u>58,959,000</u>	<u>13,317,000</u>	<u>6,243,268</u>
	ACCOUNTING CLASSIFICATION			
<u>72,276,000</u>	Expenditure	<u>58,959,000</u>	<u>13,317,000</u>	<u>6,243,268</u>

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

MINISTRY ADMINISTRATION PROGRAM:

This program provides for the overall administration of the ministry, supplying administrative and support services for the operating programs.

<u>VOTE and item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
2601		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	78,006,200	Ministry Administration	47,301,300	30,704,900	30,977,833
2	14,885,100	Victim Support and Services	1,509,800	13,375,300	11,231,939
S	1,000	Payments under the Ministry of Treasury and Economics Act	—	1,000	8,141,542
S	32,997	Minister's Salary, the Executive Council Act. . .	—	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>92,936,452</u>	Total Operating	<u>48,811,100</u>	<u>44,125,352</u>	<u>50,395,466</u>
	45,152	Less: Statutory Appropriations	—	45,152	8,185,694
	<u>92,891,300</u>	Amount to be Voted	<u>48,811,100</u>	<u>44,080,200</u>	<u>42,209,772</u>

— NOTES —

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2601-1)	\$	
Salaries and wages	16,588,100	
Employee benefits	3,039,500	
Transportation and communication	6,631,500	
Services	54,613,400	
Supplies and equipment	2,799,300	
Transfer Payments		
Miscellaneous Grants	28,400	
	83,700,200	
Less: Recoveries from other activities	5,694,000	
	78,006,200	

<i>Main Office</i>	\$	
Salaries and wages	1,793,100	
Employee benefits	361,200	
Transportation and communication	281,500	
Services	234,400	
Supplies and equipment	102,300	2,772,500

<i>Planning and Policy</i>	\$	
Salaries and wages	2,641,900	
Employee benefits	549,000	
Transportation and communication	216,100	
Services	2,280,800	
Supplies and equipment	156,700	
Transfer Payments		
Miscellaneous Grants	28,400	5,872,900

<i>Human Resources</i>	\$	
Salaries and wages	3,185,700	
Employee benefits	642,400	
Transportation and communication	289,500	
Services	350,500	
Supplies and equipment	133,100	4,601,200

<i>Communications Services</i>	\$	
Salaries and wages	928,700	
Employee benefits	173,700	
Transportation and communication	62,100	
Services	142,100	
Supplies and equipment	97,600	1,404,200

<i>Accommodation — Lease Costs</i>	\$	
Services	34,771,600	34,771,600

<i>Legal Services</i>	\$	\$
Salaries and wages	34,800	
Employee benefits	6,500	
Transportation and communication	61,200	
Services	1,333,400	
Supplies and equipment	51,800	1,487,700

<i>Integrated Justice Information Technology</i>	\$	
Salaries and wages	8,003,900	
Employee benefits	1,306,700	
Transportation and communication	5,721,100	
Services	15,500,600	
Supplies and equipment	2,257,800	
	32,790,100	
Less: Recoveries from other activities	5,694,000	27,096,100

<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155

<i>Statutory Appropriations</i>		
Other transactions		
Payments under the <i>Ministry of Treasury and Economics Act</i>		1,000

<i>Victim Support and Services (2601-2)</i>		
Salaries and wages	832,300	
Employee benefits	155,600	
Transportation and communication	1,169,400	
Services	763,000	
Supplies and equipment	107,000	
Transfer payments	\$	
Grants for Sexual Assault Initiatives	8,652,800	
Grants for Victims Crisis Assistance and Referral Service ..	2,705,000	
Grants for Victims Justice Community	500,000	11,857,800
		14,885,100

Total Operating for Ministry Administration Program	92,936,452
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MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

PUBLIC SAFETY PROGRAM:

To eliminate or minimize the causes and effects of hazards to persons and property.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
2602		PUBLIC SAFETY PROGRAM			
OPERATING					
1	672,000	Program Administration	(1,900)	673,900	263,309
2	28,855,600	Coroners' and Forensic Services	605,400	28,250,200	25,466,795
3	21,091,300	Fire Safety Services	(1,179,900)	22,271,200	20,387,237
4	3,377,700	Emergency Measures	1,444,900	1,932,800	1,682,484
	<u>53,996,600</u>	Total Operating	<u>868,500</u>	<u>53,128,100</u>	<u>47,799,825</u>
	<u>53,996,600</u>	Amount to be Voted	<u>868,500</u>	<u>53,128,100</u>	<u>47,799,825</u>

2602		PUBLIC SAFETY PROGRAM			
CAPITAL					
5	—	Coroners' and Forensic Services	(700,000)	700,000	2,567,056
	—	Total Capital	(700,000)	700,000	2,567,056
	—	Amount to be Voted	(700,000)	700,000	2,567,056

— NOTES —

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2602-1)	\$
Salaries and wages	200,700
Employee benefits	37,500
Transportation and communication	35,900
Services	391,600
Supplies and equipment	6,300
	<u>672,000</u>
 Coroners' and Forensic Services (2602-2)	
Salaries and wages	11,924,200
Employee benefits	2,229,800
Transportation and communication	660,400
Services	10,277,600
Supplies and equipment	3,293,600
Transfer payments	
Grants for Forensic Services	470,000
	<u>28,855,600</u>
 Fire Safety Services (2602-3)	
Salaries and wages	13,524,400
Employee benefits	2,529,100
Transportation and communication	1,282,200
Services	1,988,400
Supplies and equipment	1,767,200
	<u>21,091,300</u>

Emergency Measures (2602-4)	\$
Salaries and wages	1,056,500
Employee benefits	197,600
Transportation and communication	85,800
Services	1,984,000
Supplies and equipment	52,800
Transfer payments	
Grants for Emergency Operations	1,000
	<u>3,377,700</u>
 Total Operating for Public Safety Program	<u>53,996,600</u>

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

POLICING SERVICES PROGRAM:

To assist in protecting the security of society and the individual by contributing to the continued improvement of Policing Services in the Province.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
2603		POLICING SERVICES PROGRAM			
OPERATING					
1	950,300	Program Administration	(2,000)	952,300	1,109,146
2	10,663,500	Ontario Police College	1,142,500	9,521,000	10,673,784
3	31,158,300	Policing Standards and Support Services	8,831,900	22,326,400	20,035,174
	<u>42,772,100</u>	Total Operating	<u>9,972,400</u>	<u>32,799,700</u>	<u>31,818,104</u>
	<u>42,772,100</u>	Amount to be Voted	<u>9,972,400</u>	<u>32,799,700</u>	<u>31,818,104</u>
2603		POLICING SERVICES PROGRAM			
CAPITAL					
4	—	Ontario Police College	(600,000)	600,000	561,427
	—	Total Capital	(600,000)	600,000	561,427
	—	Amount to be Voted	(600,000)	600,000	561,427

— NOTES —

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2603-1)

\$

Salaries and wages	499,000
Employee benefits	93,400
Transportation and communication	88,500
Services	77,700
Supplies and equipment	191,700
	<u>950,300</u>

Ontario Police College (2603-2)

Salaries and wages	5,730,700
Employee benefits	1,083,300
Transportation and communication	416,800
Services	2,876,200
Supplies and equipment	557,500
	<u>10,664,500</u>
Less: Recoveries from other Ministries	1,000
	<u>10,663,500</u>

Policing Standards and Support Services (2603-3)

\$

Salaries and wages	4,309,800
Employee benefits	806,000
Transportation and communication	816,900
Services	2,844,000
Supplies and equipment	1,688,600
Transfer payments	\$
Payments for Joint Forces operations	3,500,000
Grants for Community Policing and Crime Prevention	15,985,000
Grants for Municipal RIDE Programs	1,200,000
Miscellaneous Grants	8,000
	<u>20,693,000</u>
	<u>31,158,300</u>
Total Operating for Policing Services Program	<u>42,772,100</u>

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

ONTARIO PROVINCIAL POLICE PROGRAM:

To provide uniform and impartial Law Enforcement in all areas of the Province under its jurisdiction and to render assistance and services, upon request, to other Law Enforcement Agencies.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
2604		ONTARIO PROVINCIAL POLICE PROGRAM			
OPERATING					
1	3,456,100	Office of the Commissioner	(175,100)	3,631,200	2,296,459
2	521,128,900	Ontario Provincial Police	15,677,000	505,451,900	492,692,152
S	1,000	Payments under the Police Services Act	—	1,000	706,971
	<u>524,586,000</u>	Total Operating	<u>15,501,900</u>	<u>509,084,100</u>	<u>495,695,582</u>
	1,000	Less: Statutory Appropriations	—	1,000	706,971
	<u>524,585,000</u>	Amount to be Voted	<u>15,501,900</u>	<u>509,083,100</u>	<u>494,988,611</u>

2604		ONTARIO PROVINCIAL POLICE PROGRAM			
CAPITAL					
3	—	Ontario Provincial Police	(5,517,000)	5,517,000	3,114,785
	—	Total Capital	(5,517,000)	5,517,000	3,114,785
	—	Amount to be Voted	(5,517,000)	5,517,000	3,114,785

— NOTES —

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Commissioner (2604-1)	\$	
Salaries and wages	2,344,900	
Employee benefits	438,500	
Transportation and communication	280,000	
Services	207,100	
Supplies and equipment	185,600	
		<u>3,456,100</u>

Statutory Appropriations

Other transactions		
Payments under the <i>Police Services Act</i>	1,000	

Ontario Provincial Police (2604-2)

Salaries and wages	340,008,300	
Employee benefits	63,659,300	
Transportation and communication	26,572,600	
Services	38,765,600	
Supplies and equipment	42,029,500	
Transfer payments		
Federal-Provincial First Nations Policing Agreement	10,093,600	
		<u>521,128,900</u>

Services

	\$	
Salaries and wages	12,058,300	
Employee benefits	2,254,800	
Transportation and communication	14,192,600	
Services	22,127,200	
Supplies and equipment	31,769,000	82,401,900

Field Operations

	\$	
Salaries and wages	327,950,000	
Employee benefits	61,404,500	
Transportation and communication	12,380,000	
Services	16,638,400	
Supplies and equipment	10,260,500	
Transfer payments		
Federal-Provincial First Nations Policing Agreement	10,093,600	438,727,000

Total Operating for Ontario Provincial Police Program		<u><u>524,586,000</u></u>
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MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

CORRECTIONAL SERVICES PROGRAM:

This program provides a wide range of custodial and community-based services to offenders and the courts, to assure protection and security of society and motivate offenders towards positive personal change. Major services include operation of: correctional centres, detention centres, jails and probation and parole supervision for adults; separate custody and community residential facilities and probation services for 16 and 17 year old young offenders; education, vocational and life skills training, personal counselling and treatment services for adult and young offenders.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
2605		CORRECTIONAL SERVICES PROGRAM			
OPERATING					
1	7,868,400	Program Administration	(3,144,900)	11,013,300	11,179,835
2	2,936,800	Staff Training	(53,700)	2,990,500	3,064,427
3	401,946,700	Institutional Services	(6,990,400)	408,937,100	422,148,767
4	108,493,900	Community Services	929,400	107,564,500	103,355,837
	<u>521,245,800</u>	Total Operating	<u>(9,259,600)</u>	<u>530,505,400</u>	<u>539,748,866</u>
	<u>521,245,800</u>	Amount to be Voted	<u>(9,259,600)</u>	<u>530,505,400</u>	<u>539,748,866</u>
2605		CORRECTIONAL SERVICES PROGRAM			
CAPITAL					
5	72,276,000	Correctional Facilities	65,776,000	6,500,000	—
	<u>72,276,000</u>	Total Capital	<u>65,776,000</u>	<u>6,500,000</u>	<u>—</u>
	<u>72,276,000</u>	Amount to be Voted	<u>65,776,000</u>	<u>6,500,000</u>	<u>—</u>

— NOTES —

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2605-1)	\$	
Salaries and wages	5,260,700	
Employee benefits	983,800	
Transportation and communication	871,700	
Services	433,900	
Supplies and equipment	282,000	
Transfer payments		
Grants to non-profit community agencies	36,300	
	<u>7,868,400</u>	
Staff Training (2605-2)		
Salaries and wages	1,632,800	
Employee benefits	305,300	
Transportation and communication	234,800	
Services	427,800	
Supplies and equipment	336,100	
	<u>2,936,800</u>	
Institutional Services (2605-3)		
Salaries and wages	286,559,700	
Employee benefits	53,586,700	
Transportation and communication	5,899,300	
Services	19,677,300	
Supplies and equipment	38,179,400	
Transfer payments	\$	
Grants to compensate for		
Municipal taxation	696,700	
Compassionate allowances to		
permanently handicapped		
inmates	60,500	757,200
	<u>404,659,600</u>	
Less: Recoveries from other Ministries	2,712,900	
	<u>401,946,700</u>	

<i>Institutions</i>	\$	\$
Salaries and wages	284,503,500	
Employee benefits	53,202,200	
Transportation and		
communication	5,822,500	
Services	18,963,900	
Supplies and equipment	37,668,300	
Transfer payments	\$	
Grants to com-		
pensate for		
Municipal		
taxation	696,700	
Compassionate		
allowances to		
permanently		
handicapped		
inmates	60,500	757,200
	<u>400,917,600</u>	
<i>Industrial Services</i>	\$	
Salaries and wages	2,056,200	
Employee benefits	384,500	
Transportation and		
communication	76,800	
Services	713,400	
Supplies and equipment	511,100	
	<u>3,742,000</u>	
Less: Recoveries from other		
Ministries	2,712,900	1,029,100
Community Services (2605-4)		
Salaries and wages	47,308,800	
Employee benefits	8,846,700	
Transportation and communication	2,377,300	
Services	7,759,600	
Supplies and equipment	1,125,600	
Transfer payments	\$	
Assistance to Inmates — Reha-		
bilitation Assistance	25,000	
Community Residential/Non-		
Residential Client Services ..	41,050,900	41,075,900
	<u>108,493,900</u>	
Total Operating for Correctional Services		
Program	<u>521,245,800</u>	

CAPITAL

Correctional Facilities (2605-5)	
Services	6,500,000
Acquisition/Construction of physical assets	65,776,000
	<u>72,276,000</u>
Total Capital for Correctional Services	
Program	<u>72,276,000</u>

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

AGENCIES, BOARDS AND COMMISSIONS PROGRAM:

This program provides for the operation of statutory agencies.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
2606		AGENCIES, BOARDS AND COMMISSIONS PROGRAM			
OPERATING					
1	5,828,800	Agencies, Boards and Commissions	(12,900)	5,841,700	4,108,393
S	1,000	Hearings under the Police Services Act	—	1,000	37,890
	<u>5,829,800</u>	Total Operating	<u>(12,900)</u>	<u>5,842,700</u>	<u>4,146,283</u>
	1,000	Less: Statutory Appropriations	—	1,000	37,890
	<u>5,828,800</u>	Amount to be Voted	<u>(12,900)</u>	<u>5,841,700</u>	<u>4,108,393</u>

— NOTES —

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

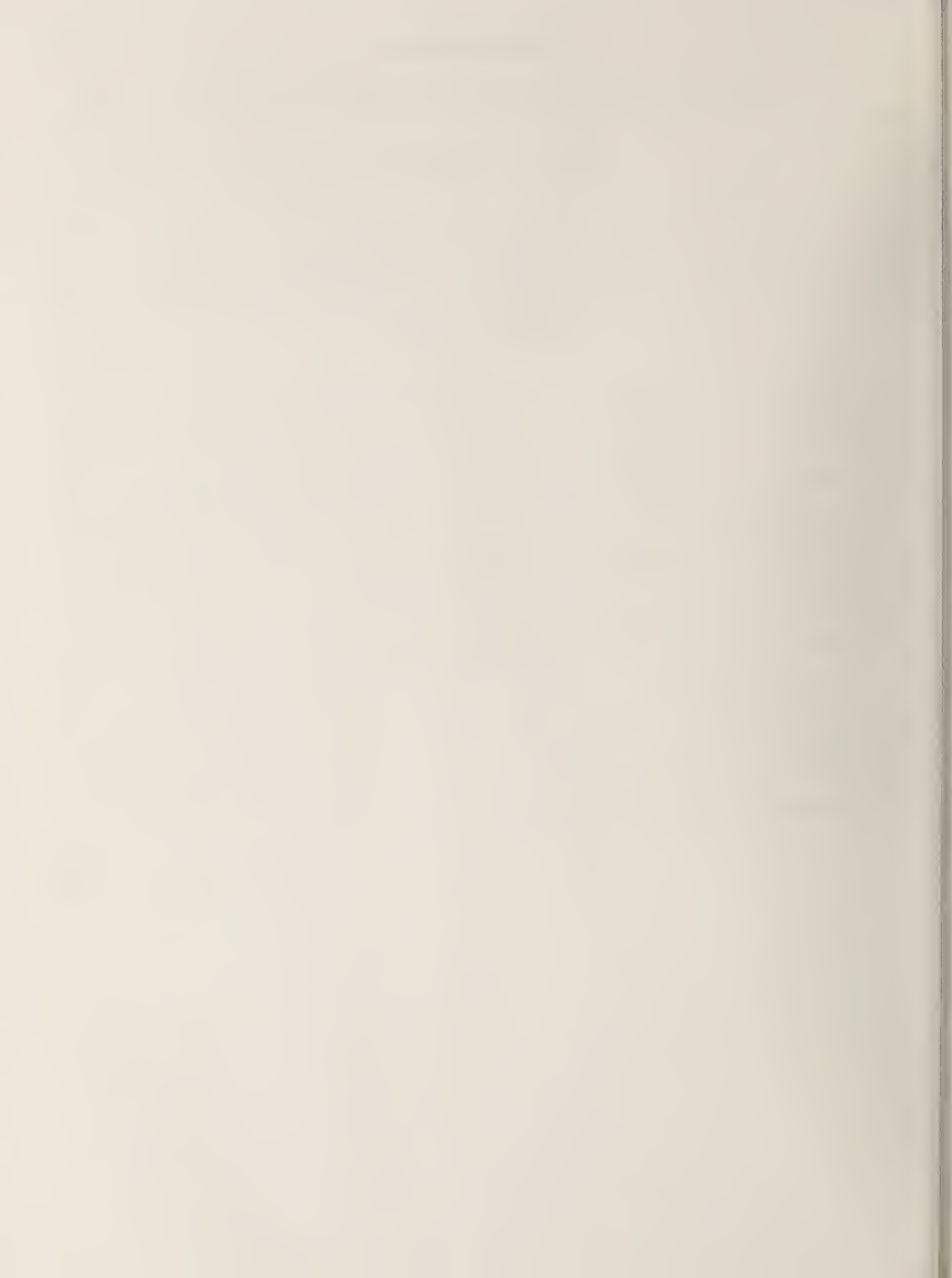
Agencies, Boards and Commissions (2606-1)	\$	
Salaries and wages	3,633,200	
Employee benefits	679,400	
Transportation and communication	482,900	
Services	910,100	
Supplies and equipment	123,200	
	<u>5,828,800</u>	

<i>Ontario Board of Parole</i>	\$	
Salaries and wages	2,352,600	
Employee benefits	439,900	
Transportation and communication	416,900	
Services	643,600	
Supplies and equipment	90,400	3,943,400

<i>Ontario Civilian Commission on Police Services</i>	\$	
Salaries and wages	1,201,600	
Employee benefits	224,700	
Transportation and communication	52,700	
Services	153,800	
Supplies and equipment	28,500	1,661,300

<i>Ontario Police Arbitration Commission</i>	\$	
Salaries and wages	79,000	
Employee benefits	14,800	
Transportation and communication	13,300	
Services	112,700	
Supplies and equipment	4,300	224,100

Statutory Appropriations	\$
Other transactions	
Hearings under the <i>Police Services Act</i>	1,000
Total Operating for Agencies, Boards and Commissions Program	<u>5,829,800</u>



MINISTRY OF TRANSPORTATION

SUMMARY

The Ministry of Transportation is an economic ministry with a goal to foster a positive business climate supported by a safe transportation network. The ministry works to ensure that transportation supports job creation, facilitates trade and commerce, and allows people to travel the highways safely, to and from work and leisure activities.

Road user safety and the provincial highway network are core responsibilities. The ministry sets safety standards, and establishes and enforces road user safety regulations. The ministry undertakes capital planning and priority setting, sets minimum design and maintenance standards, manages building and maintenance, and sets policies for the use of the provincial highway network. The ministry also advocates for the health of Ontario's overall transportation system, and for the competitiveness of industries that rely on transportation within Ontario and beyond our borders.

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
OPERATING				
51,838,852	Ministry Administration	7,438,500	44,400,352	42,051,561
1,044,720,400	Transportation Policy and Planning	327,846,700	716,873,700	314,325,717
133,157,200	Road User Safety	4,731,300	128,425,900	119,658,785
240,369,700	Provincial Highways Management	(5,555,400)	245,925,100	248,741,774
1,470,086,152	Ministry Total Operating	334,461,100	1,135,625,052	724,777,837
44,152	Less: Statutory Appropriations	—	44,152	44,152
1,470,042,000	< TOTAL OPERATING TO BE VOTED	334,461,100	1,135,580,900	724,733,685
ACCOUNTING CLASSIFICATION				
1,470,086,152	Expenditure	334,461,100	1,135,625,052	724,777,837

RECONCILIATION STATEMENT

DETAILS	1997-98 Estimates	1996-97 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1997-98 Printed Estimates	1,124,013,852	
1.2 1996-97 Public Accounts		724,777,837
2. Supplementary Estimates:		
2.1 1997-98 Supplementary Estimates	11,611,200	
	1,135,625,052	724,777,837

MINISTRY OF TRANSPORTATION

— NOTES —

MINISTRY OF TRANSPORTATION

SUMMARY

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
CAPITAL				
98,229,300	Transportation Policy and Planning	(409,763,700)	507,993,000	435,637,399
752,584,800	Provincial Highways Management	44,453,600	708,131,200	1,066,651,462
850,814,100	Ministry Total Capital	(365,310,100)	1,216,124,200	1,502,288,861
850,814,100	< TOTAL CAPITAL TO BE VOTED	(365,310,100)	1,216,124,200	1,502,288,861
ACCOUNTING CLASSIFICATION				
850,814,100	Expenditure	(365,310,100)	1,216,124,200	1,502,288,861

RECONCILIATION STATEMENT

DETAILS	1997-98 Estimates	1996-97 Actual
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1997-98 Printed Estimates	1,201,124,200	1,502,288,861
1.2 1996-97 Public Accounts		
2. Supplementary Estimates:		
2.1 1997-98 Supplementary Estimates	15,000,000	
	1,216,124,200	1,502,288,861

MINISTRY OF TRANSPORTATION

MINISTRY ADMINISTRATION PROGRAM:

This program provides resource planning, management, and advisory services to the Ministry's three core businesses. Services include finance, human resources, occupational health and safety, information management and technology, audit, facilities and accommodation, acquisitions, legal, corporate policy and communications.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
2701		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	51,794,700	Business Support	7,438,500	44,356,200	42,007,409
S	32,997	Minister's Salary, the Executive Council Act . .	—	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>51,838,852</u>	Total Operating	<u>7,438,500</u>	<u>44,400,352</u>	<u>42,051,561</u>
	44,152	Less: Statutory Appropriations	—	44,152	44,152
	<u>51,794,700</u>	Amount to be Voted	<u>7,438,500</u>	<u>44,356,200</u>	<u>42,007,409</u>

— NOTES —

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Business Support (2701-1)	\$	
Salaries and wages	20,116,400	
Employee benefits	4,078,300	
Transportation and communication	1,386,700	
Services	25,100,600	
Supplies and equipment	1,213,700	
	<u>51,895,700</u>	
Less: Recoveries from other Ministries	101,000	
	<u>51,794,700</u>	

Main Office	\$	
Salaries and wages	1,081,000	
Employee benefits	227,000	
Transportation and communication	165,000	
Services	85,000	
Supplies and equipment	139,000	
	<u>1,697,000</u>	
Less: Recoveries from other Ministries	1,000	1,696,000

Financial and Administrative Services	\$	
Salaries and wages	4,435,700	
Employee benefits	779,800	
Transportation and communication	65,900	
Services	21,623,600	
Supplies and equipment	64,300	
	<u>26,969,300</u>	
Less: Recoveries from other Ministries	21,000	26,948,300

Facilities and Operation Services	\$	
Salaries and wages	3,621,300	
Employee benefits	760,500	
Transportation and communication	650,000	
Services	720,000	
Supplies and equipment	408,700	
	<u>6,160,500</u>	
Less: Recoveries from other Ministries	75,000	6,085,500

Corporate Policy and Communication Services	\$	
Salaries and wages	1,715,000	
Employee benefits	377,300	
Transportation and communication	18,500	
Services	288,600	
Supplies and equipment	62,900	
	<u>2,462,300</u>	

Human Resources Services	\$	\$
Salaries and wages	3,989,700	
Employee benefits	837,800	
Transportation and communication	260,000	
Services	242,000	
Supplies and equipment	231,000	
	<u>5,560,500</u>	
Less: Recoveries from other Ministries	1,000	5,559,500

Information Services	\$	
Salaries and wages	4,025,700	
Employee benefits	822,400	
Transportation and communication	95,000	
Services	275,600	
Supplies and equipment	186,500	
	<u>5,405,200</u>	
Less: Recoveries from other Ministries	1,000	5,404,200

Audit Services	\$	
Salaries and wages	1,248,000	
Employee benefits	273,500	
Transportation and communication	90,100	
Services	115,000	
Supplies and equipment	77,600	
	<u>1,804,200</u>	
Less: Recoveries from other Ministries	1,000	1,803,200

Legal Services	\$	
Transportation and communication	42,200	
Services	1,750,800	
Supplies and equipment	43,700	
	<u>1,836,700</u>	
Less: Recoveries from other Ministries	1,000	1,835,700

Statutory Appropriations		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155

Total Operating for Ministry Administration Program	<u>51,838,852</u>
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MINISTRY OF TRANSPORTATION

TRANSPORTATION POLICY AND PLANNING PROGRAM:

The program is responsible for planning a safe, reliable, efficient and accessible provincial transportation network, and for ensuring that provincial transportation policies and practices help maintain Ontario's competitiveness. The program undertakes long-range capital planning and priority-setting for highway rehabilitation and expansion, and regulates the use of provincial highways. On a transitional basis, the program administers GO Transit interim financing and certain municipal transit capital commitments.

The program works with municipalities to plan appropriate links between the provincial and municipal transportation systems. It is also the province's policy and planning link to other transportation jurisdictions and modes (rail, air, marine, road, transit), where its role is to influence decisions that affect the competitiveness of Ontario's transportation system.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1998-99</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1997-98</u>	<u>1997-98</u> <u>Estimates</u>	<u>1996-97</u> <u>Actual</u>
	\$		\$	\$	\$
2702		TRANSPORTATION POLICY AND PLANNING PROGRAM			
OPERATING					
1	10,710,400	Policy, Planning and Priority Setting	(2,186,700)	12,897,100	9,899,890
2	1,034,010,000	Urban and Regional Transportation	330,033,400	703,976,600	304,425,820
	<u>1,044,720,400</u>	Total Operating	<u>327,846,700</u>	<u>716,873,700</u>	<u>314,325,710</u>
	<u>1,044,720,400</u>	Amount to be Voted	<u>327,846,700</u>	<u>716,873,700</u>	<u>314,325,710</u>
2702		TRANSPORTATION POLICY AND PLANNING PROGRAM			
CAPITAL					
3	98,229,300	Urban and Regional Transportation	(409,763,700)	507,993,000	435,637,390
	<u>98,229,300</u>	Total Capital	<u>(409,763,700)</u>	<u>507,993,000</u>	<u>435,637,390</u>
	<u>98,229,300</u>	Amount to be Voted	<u>(409,763,700)</u>	<u>507,993,000</u>	<u>435,637,390</u>

— NOTES —

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy, Planning and Priority Setting (2702-1)	\$	
Salaries and wages	7,608,100	
Employee benefits	1,276,700	
Transportation and communication	163,100	
Services	1,358,700	
Supplies and equipment	289,900	
Transfer payments	\$	
Canadian Transportation Edu-		
cation Foundation	10,500	
Grants for Promoting Marine		
Transportation	2,400	
Rail infrastructure and service		
feasibility studies	2,000	14,900
		<u>10,711,400</u>
Less: Recoveries from other Ministries		1,000
		<u>10,710,400</u>
 <i>Transportation Policy</i>	 \$	
Salaries and wages	2,510,700	
Employee benefits	421,300	
Transportation and		
communication	57,100	
Services	475,500	
Supplies and equipment	100,800	
Transfer		
payments	\$	
Canadian		
Transporta-		
tion Educa-		
tion Founda-		
tion	10,500	
Grants for Pro-		
moting		
Marine		
Transpor-		
tation	2,400	
Rail Infrastruc-		
ture and serv-		
ice feasibility		
studies	2,000	14,900
		<u>3,580,300</u>
Less: Recoveries from other		
Ministries	300	3,580,000
		<u>3,580,000</u>
 <i>Transportation Systems Planning</i>	 \$	
Salaries and wages	3,043,200	
Employee benefits	510,700	
Transportation and		
communication	40,800	
Services	339,700	
Supplies and equipment	72,800	
		<u>4,007,200</u>
Less: Recoveries from other		
Ministries	300	4,006,900
		<u>4,006,900</u>

Municipal and Intergovernmental Policy

	\$	\$
Salaries and wages	2,054,200	
Employee benefits	344,700	
Transportation and		
communication	65,200	
Services	543,500	
Supplies and equipment	116,300	
	<u>3,123,900</u>	
Less: Recoveries from other		
Ministries	400	3,123,500
		<u>3,123,500</u>
 <i>Urban and Regional Transportation (2702-2)</i>		
Transfer payments	\$	
GO Transit Refinancing		
Obligations	35,175,000	
GO Transit Transitional Operating		
Funding	46,113,000	
Municipal Capital and Operating		
Restructuring Fund	123,745,000	
Municipal Compensation-Highway		
Transfers	78,400	
Transportation Association of		
Canada	349,600	
Urban and Regional Transporta-		
tion Studies	350,000	205,811,000
		<u>205,811,000</u>
Other transactions		
Payment to discharge claim for early termination		
of contract with the TTC and the City of		
Toronto		828,200,000
		<u>1,034,011,000</u>
Less: Recoveries from other Ministries		1,000
		<u>1,034,010,000</u>
 Total Operating for Transportation Policy and		
Planning Program		<u>1,044,720,400</u>

MINISTRY OF TRANSPORTATION

— NOTES —

MINISTRY OF TRANSPORTATION

TRANSPORTATION POLICY AND PLANNING PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Urban and Regional Transportation (2702-3)	\$	
Services		1,500,000
Transfer payments	\$	
GO Transit Transitional Capital		
Funding	34,857,000	
Municipal Airport Subsidies ...	885,000	
Municipal Transit Subsidies ...	60,988,300	96,730,300
		<u>98,230,300</u>
Less: Recoveries from other Ministries		1,000
		<u>98,229,300</u>

Municipal Transit \$

Services	1,500,000	
Transfer payments		
Municipal Transit Subsidies ...	60,988,300	
	<u>62,488,300</u>	
Less: Recoveries from other		
Ministries	1,000	62,487,300

GO Transit \$

Transfer payments		
GO Transit Transitional Capital		
Funding	34,857,000	34,857,000

Aviation \$

Transfer payments		
Municipal Airport Subsidies ...	885,000	885,000

Total Capital for Transportation Policy and Planning Program		<u><u>98,229,300</u></u>
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MINISTRY OF TRANSPORTATION

ROAD USER SAFETY PROGRAM:

This program's objective is to make Ontario's roads safer by improving the effectiveness of its road safety programs. It also ensures efficiency in the delivery of its safety products and services, and ensures that customer needs are satisfied.

The key safety responsibilities of this core business are to: set safety standards, policies and regulations for road users and vehicles; to monitor and enforce compliance with those standards to test and licence drivers and vehicles; and to inspect and monitor commercial carriers; and to set safety standards for other road users, e.g., pedestrians and users of snowmobiles, off-road vehicles. An additional responsibility is to manage and improve customer service for driver, vehicle and carrier products and services. ServiceOntario is a corporate restructuring initiative which is to enhance the quality of customer service by increasing choices and access to routine government transactions.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1998-99</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1997-98</u>	<u>1997-98</u> <u>Estimates</u>	<u>1996-97</u> <u>Actual</u>
	\$		\$	\$	\$
2703		ROAD USER SAFETY PROGRAM			
OPERATING					
1	133,157,200	Safety and Regulation	4,731,300	128,425,900	119,658,785
	133,157,200	Total Operating	4,731,300	128,425,900	119,658,785
	133,157,200	Amount to be Voted	4,731,300	128,425,900	119,658,785

— NOTES —

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Safety and Regulation (2703-1)	\$	
Salaries and wages	79,144,300	
Employee benefits	14,143,000	
Transportation and communication	7,157,300	
Services	31,390,600	
Supplies and equipment	13,598,200	
Transfer payments	\$	
American Association of Motor Vehicle Administrators	32,200	
Canada Safety Council	10,000	
Canadian Council of Motor Transport Administrators ...	157,100	
Commercial Vehicle Safety Alliance	3,800	
Community Safety grants	200,000	
Highway Safety Research Grants	142,600	
Ontario Safety League	30,000	
Traffic Injury Research Foundation	30,000	
Transport Canada Compendium	25,000	630,700
		146,064,100
Less: Recoveries from other Ministries		12,906,900
		<u>133,157,200</u>
 Safety and Customer Service	\$	
Salaries and wages	76,180,300	
Employee benefits	13,307,000	
Transportation and communication	7,063,800	
Services	29,147,800	
Supplies and equipment	13,242,500	

Transfer payments	\$		
American Association of Motor Vehicle Administrators	32,200		
Canada Safety Council	10,000		
Canadian Council of Motor Transport Administrators	157,100		
Commercial Vehicle Safety Alliance	3,800		
Community Safety Grants	200,000		
Highway Safety Research Grants	142,600		
Ontario Safety League	30,000		
Traffic Injury Research Foundation	30,000		
Transport Canada Compendium	25,000	630,700	139,572,100
Less: Recoveries from other Ministries			12,905,900
			<u>126,666,200</u>

ServiceOntario	\$	\$
Salaries and wages	2,964,000	
Employee benefits	836,000	
Transportation and communication	93,500	
Services	2,242,800	
Supplies and equipment	355,700	6,492,000
		6,492,000
Less: Recoveries from other Ministries		1,000
		<u>6,491,000</u>
Total Operating for Road User Safety Program		<u>133,157,200</u>

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM:

This program ensures provincial highways are safe and useable, and protects the existing investment in the road system. Through engineering, rehabilitation, new construction and maintenance, the program supports the economic and social objectives of the province.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
2704		PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM			
OPERATING					
1	6,057,800	Program Management	(1,651,700)	7,709,500	10,575,949
2	234,311,900	Operations and Maintenance	(3,903,700)	238,215,600	238,165,825
	240,369,700	Total Operating	(5,555,400)	245,925,100	248,741,774
	240,369,700	Amount to be Voted	(5,555,400)	245,925,100	248,741,774
2704					
		PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM			
CAPITAL					
3	25,549,100	Program Management	(7,269,300)	32,818,400	33,175,035
4	727,035,700	Engineering and Construction	51,722,900	675,312,800	1,033,476,427
	752,584,800	Total Capital	44,453,600	708,131,200	1,066,651,462
	752,584,800	Amount to be Voted	44,453,600	708,131,200	1,066,651,462

— NOTES —

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Management (2704-1)	\$	
Salaries and wages	4,800,800	
Employee benefits	756,000	
Transportation and communication	127,500	
Services	497,000	
Supplies and equipment	157,500	
	<u>6,338,800</u>	
Less: Recoveries from other Ministries	281,000	
	<u>6,057,800</u>	
Operations and Maintenance (2704-2)		
Salaries and wages	68,278,400	
Employee benefits	17,686,500	
Transportation and communication	5,310,200	
Services	75,683,600	
Supplies and equipment	67,040,200	
Transfer payments	\$	
Payments in lieu of municipal		
taxation	3,611,500	
Taxes on tenanted provincial		
properties	801,500	4,413,000
	<u>238,411,900</u>	
Less: Recoveries from other Ministries	4,100,000	
	<u>234,311,900</u>	

<i>Highways Administration</i>	\$	\$
Salaries and wages	2,324,800	
Employee benefits	511,500	
Transportation and		
communication	232,300	
Services	116,600	
Supplies and equipment	178,100	
	<u>3,363,300</u>	
Less: Recoveries from other		
Ministries	4,000	3,359,300

<i>Highways Operations and Maintenance</i>	\$	
Salaries and wages	64,200,100	
Employee benefits	16,789,200	
Transportation and		
communication	4,600,000	
Services	74,767,000	
Supplies and equipment	65,180,600	
Transfer		
payments	\$	
Payments in		
lieu of municip-		
pal taxation ..	3,611,500	
Taxes on ten-		
anted provin-		
cial		
properties ..	801,500	4,413,000
	<u>229,949,900</u>	
Less: Recoveries from other		
Ministries	3,846,000	226,103,900

<i>Remote Aviation</i>	\$	
Salaries and wages	1,753,500	
Employee benefits	385,800	
Transportation and		
communication	477,900	
Services	800,000	
Supplies and equipment	1,681,500	
	<u>5,098,700</u>	
Less: Recoveries from other		
Ministries	250,000	4,848,700
Total Operating for Provincial Highways		
Management Program		<u>240,369,700</u>

MINISTRY OF TRANSPORTATION

— NOTES —

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Program Management (2704-3)	\$	
Salaries and wages	15,017,000	
Employee benefits	2,688,600	
Transportation and communication	1,011,500	
Services	5,159,800	
Supplies and equipment	1,675,200	
	<u>25,552,100</u>	
Less: Recoveries from other Ministries	3,000	
	<u>25,549,100</u>	

Construction and Operations

	\$	
Salaries and wages	3,019,800	
Employee benefits	567,200	
Transportation and communication	275,000	
Services	857,100	
Supplies and equipment	367,600	
	<u>5,086,700</u>	
Less: Recoveries from other Ministries	1,000	
	<u>5,085,700</u>	

Transportation Engineering

	\$	
Salaries and wages	10,120,400	
Employee benefits	1,770,500	
Transportation and communication	571,000	
Services	3,319,600	
Supplies and equipment	1,035,000	
	<u>16,816,500</u>	
Less: Recoveries from other Ministries	1,000	
	<u>16,815,500</u>	

Research and Development

	\$	
Salaries and wages	1,876,800	
Employee benefits	350,900	
Transportation and communication	165,500	
Services	983,100	
Supplies and equipment	272,600	
	<u>3,648,900</u>	
Less: Recoveries from other Ministries	1,000	
	<u>3,647,900</u>	

Engineering and Construction (2704-4)

	\$	
Salaries and wages	80,651,600	
Employee benefits	17,744,400	
Transportation and communication	6,354,400	
Services	120,620,700	
Supplies and equipment	36,212,000	
Acquisition/Construction of physical assets	592,675,700	
Transfer payments		
Transition Fund	<u>37,581,000</u>	
	891,839,800	
Less: Recoveries from other Ministries	164,804,100	
	<u>727,035,700</u>	

Canada — Ontario Infrastructure Works — 2

	\$	
Salaries and wages	90,000	
Employee benefits	1,000	
Transportation and communication	16,000	
Services	720,000	
Supplies and equipment	60,500	
Acquisition Construction of physical assets	<u>14,105,500</u>	
	14,993,000	

Transition Fund

	\$	
Transfer Payments		
Transition Fund	<u>37,581,000</u>	
	37,581,000	
Less: Recoveries from other Ministries	1,000	
	<u>37,580,000</u>	

Highways Administration

	\$	
Salaries and wages	12,859,600	
Employee benefits	2,829,200	
Transportation and communication	1,308,900	
Services	1,785,300	
Supplies and equipment	<u>1,361,800</u>	
	20,144,800	
Less: Recoveries from other Ministries	10,000	
	<u>20,134,800</u>	

MINISTRY OF TRANSPORTATION

— NOTES —

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

*Highways Capital and
Construction*

\$ \$

Salaries and wages	65,049,000	
Employee benefits	14,328,700	
Transportation and communication	4,697,500	
Services	109,266,400	
Supplies and equipment	30,739,700	
Acquisition/Construction of physi- cal assets	578,568,200	
	<u>802,649,500</u>	
Less: Recoveries from other Ministries	<u>159,808,100</u>	<u>642,841,400</u>

Unincorporated Areas

\$

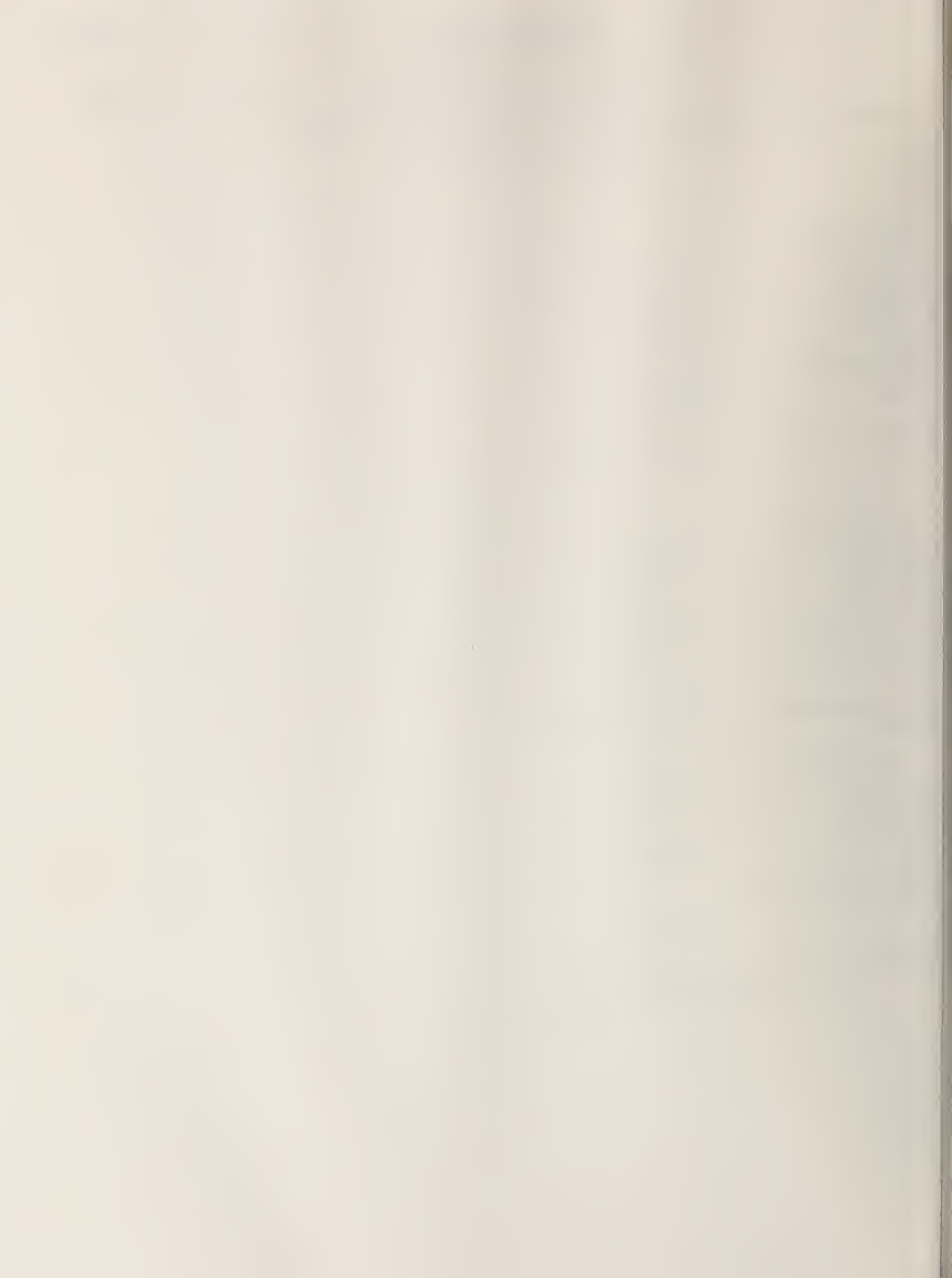
Salaries and wages	2,125,000	
Employee benefits	470,000	
Transportation and communication	90,000	
Services	7,649,000	
Supplies and equipment	3,290,000	
Acquisition/Construction of physi- cal assets	<u>1,000</u>	
	<u>13,625,000</u>	
Less: Recoveries from other Ministries	<u>4,657,000</u>	<u>8,968,000</u>

Remote Aviation

\$

Salaries and wages	528,000	
Employee benefits	115,500	
Transportation and communication	242,000	
Services	1,200,000	
Supplies and equipment	760,000	
Acquisition/Construction of physi- cal assets	<u>1,000</u>	
	<u>2,846,500</u>	
Less: Recoveries from other Ministries	<u>328,000</u>	<u>2,518,500</u>

Total Capital for Provincial Highways
Management Program 752,584,800



OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

SUMMARY

The purpose of the office is to help the government achieve its commitment to the economic, legal and social equality of women in Ontario through policy development and review, program coordination, consultation and partnership development.

<u>1998-99 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
\$		\$	\$	\$
OPERATING				
20,883,800	Office Responsible for Women's Issues	1,200,600	19,683,200	14,477,048
20,883,800	Total Operating for Office Responsible for Women's Issues	1,200,600	19,683,200	14,477,048
20,883,800	< TOTAL OPERATING TO BE VOTED	1,200,600	19,683,200	14,477,048
	ACCOUNTING CLASSIFICATION			
20,883,800	Expenditure	1,200,600	19,683,200	14,477,048

RECONCILIATION STATEMENT

<u>DETAILS</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1997-98 Estimates	19,683,200	14,531,148
1.2 1996-97 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries		(54,100)
	19,683,200	14,477,048

OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

OFFICE RESPONSIBLE FOR WOMEN'S ISSUES PROGRAM:

The Ontario Women's Directorate helps the government achieve its commitment to economic, legal and social equality for women. The Directorate leads, coordinates and advises the government, consistent with the need to promote economic independence for women in Ontario, and ensure safe communities for all. It has corporate responsibility for coordinating provincial programs to prevent violence against women and acts as a central policy advisor on women's issues; facilitator of programs for women through partnerships within the private and public sectors.

Ongoing independent advice on women's issues will be obtained through a Minister-led consultation process and partnership initiative.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
2801		OFFICE RESPONSIBLE FOR WOMEN'S ISSUES PROGRAM			
OPERATING					
1	373,400	Main Office	(3,500)	376,900	259,175
2	20,510,400	Ontario Women's Directorate	1,204,100	19,306,300	14,217,873
	<u>20,883,800</u>	Total Operating	<u>1,200,600</u>	<u>19,683,200</u>	<u>14,477,048</u>
	<u>20,883,800</u>	Amount to be Voted	<u>1,200,600</u>	<u>19,683,200</u>	<u>14,477,048</u>

— NOTES —

OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Main Office (2801-1)	\$
Salaries and wages	297,300
Employee benefits	48,100
Transportation and communication	11,300
Services	12,600
Supplies and equipment	4,100
	<u>373,400</u>

Ontario Women's Directorate (2801-2)	\$
Salaries and wages	3,554,700
Employee benefits	695,600
Transportation and communication	288,500
Services	2,327,400
Supplies and equipment	131,500
Transfer payments	\$
Grants for the provision of ser- vices and programs for women	12,654,200
Women's Centres	<u>858,500</u>
	<u>13,512,700</u>
	<u>20,510,400</u>
Total Operating for Office Responsible for Women's Issues Program	<u><u>20,883,800</u></u>

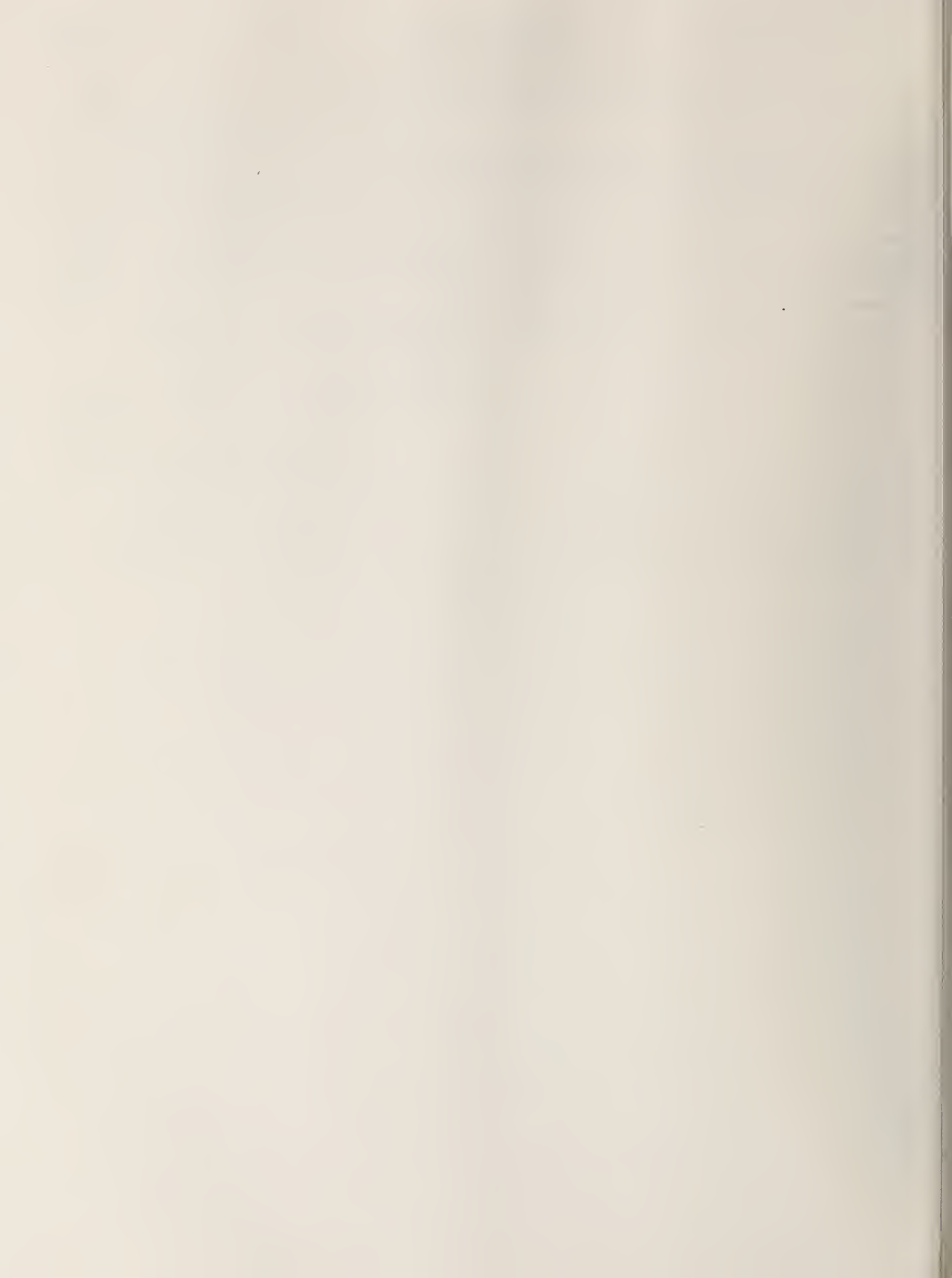


TABLE 1A - GENERAL OPERATING SUMMARY

Operating Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 1999

Ministries	To Be Voted \$	Statutory \$	Expenditure \$	Loans and Investments \$
Agriculture, Food and Rural Affairs	283,954,700	11,856,307	283,811,007	12,000,000
Assembly, Office of the*	-	-	-	-
Attorney General	770,104,300	46,152	770,150,452	-
Cabinet Office	15,893,600	-	15,893,600	-
Chief Election Officer, Office of the*	-	-	-	-
Citizenship, Culture and Recreation	292,436,800	44,152	292,480,952	-
Community and Social Services	7,891,010,300	70,284	7,891,080,584	-
Consumer and Commercial Relations	136,107,100	559,152	136,666,252	-
Economic Development, Trade and Tourism	170,250,200	9,969,807	178,652,707	1,567,300
Education and Training	10,953,709,900	1,135,260,507	12,088,970,407	-
Energy, Science and Technology	163,026,600	44,152	163,070,752	-
Environment	151,832,700	44,152	151,876,852	-
Finance	1,452,227,100	9,396,070,284	10,848,297,384	-
Francophone Affairs, Office of	2,683,700	-	2,683,700	-
Health	19,397,697,400	59,129	19,397,756,529	-
Intergovernmental Affairs	4,521,500	32,997	4,554,497	-
Labour	115,917,900	45,152	115,963,052	-
Lieutenant Governor, Office of the	676,500	-	676,500	-
Management Board Secretariat	2,017,869,200	4,059,129	2,021,928,329	-
Municipal Affairs and Housing	1,391,290,500	10,055,307	1,390,426,807	10,919,000
Native Affairs Secretariat, Ontario	9,610,700	11,155	9,621,855	-
Natural Resources	329,576,000	44,152	329,620,152	-
Northern Development and Mines	60,520,800	44,152	60,564,952	-
Ombudsman Ontario*	-	-	-	-
Premier, Office of the	2,891,200	73,015	2,964,215	-
Provincial Auditor, Office of the*	-	-	-	-
Solicitor General and Correctional Services	1,241,319,600	47,152	1,241,366,752	-
Transportation	1,470,042,000	44,152	1,470,086,152	-
Women's Issues, Office Responsible for	20,883,800	-	20,883,800	-
	48,346,054,100	10,568,480,441	58,890,048,241	24,486,300
TOTAL		58,914,534,541	58,914,534,541	

*These offices will be included in Volume 2 of the 1998-99 Estimates.

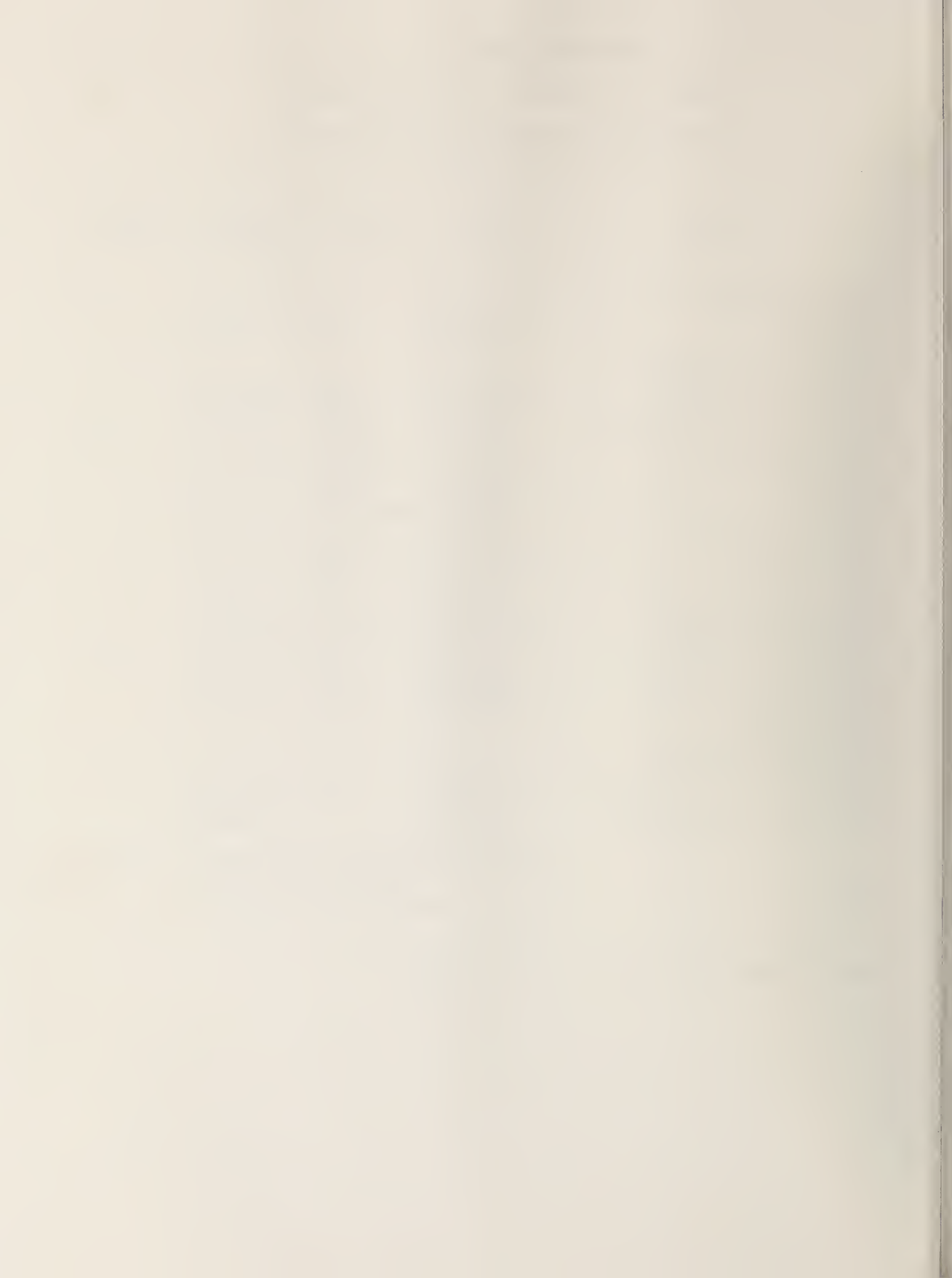


TABLE 1B - COMPARATIVE STATEMENT OF MINISTRY OPERATING TOTALS

Ministries	1998-99 Estimates	Change from 1997-98	1997-98 Estimates	1996-97 Actual
	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	295,811,007	(136,145,400)	431,956,407	451,826,778
Assembly, Office of the*	-	-	-	-
Attorney General	770,150,452	81,519,300	688,631,152	696,106,095
Cabinet Office	15,893,600	5,237,900	10,655,700	9,968,094
Chief Election Officer, Office of the*	-	-	-	-
Citizenship, Culture and Recreation	292,480,952	27,721,200	264,759,752	300,451,453
Community and Social Services	7,891,080,584	(188,930,268)	8,080,010,852	8,019,359,968
Consumer and Commercial Relations	136,666,252	34,585,600	102,080,652	127,274,777
Economic Development, Trade and Tourism	180,220,007	(25,731,100)	205,951,107	204,467,737
Education and Training	12,088,970,407	2,281,809,500	9,807,160,907	8,331,624,589
Energy, Science and Technology	163,070,752	46,169,597	116,901,155	65,715,295
Environment	151,876,852	753,500	151,123,352	164,252,782
Finance	10,848,297,384	79,559,755	10,768,737,629	9,105,690,815
Francophone Affairs, Office of	2,683,700	781,600	1,902,100	2,207,489
Health	19,397,756,529	1,438,699,700	17,959,056,829	17,949,039,750
Intergovernmental Affairs	4,554,497	(91,900)	4,646,397	4,369,649
Labour	115,963,052	(805,100)	116,768,152	127,757,232
Lieutenant Governor, Office of the	676,500	65,300	611,200	578,879
Management Board Secretariat	2,021,928,329	719,392,577	1,302,535,752	589,583,682
Municipal Affairs and Housing	1,401,345,807	(581,932,500)	1,983,278,307	2,413,843,194
Native Affairs Secretariat, Ontario	9,621,855	(144,000)	9,765,855	17,122,628
Natural Resources	329,620,152	(2,013,100)	331,633,252	407,569,083
Northern Development and Mines	60,564,952	14,001,600	46,563,352	54,871,267
Ombudsman Ontario*	-	-	-	-
Premier, Office of the	2,964,215	132,500	2,831,715	2,610,430
Provincial Auditor, Office of the*	-	-	-	-
Solicitor General and Correctional Services	1,241,366,752	65,881,400	1,175,485,352	1,169,604,126
Transportation	1,470,086,152	334,461,100	1,135,625,052	724,777,837
Women's Issues, Office Responsible for	20,883,800	1,200,600	19,683,200	14,477,048
TOTAL	58,914,534,541	4,196,179,361	54,718,355,180	50,955,150,677

*These offices will be included in Volume 2 of the 1998-99 Estimates.

TABLE 1C - OPERATING EXPENDITURE

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	44,227,307	7,032,000	9,405,000	19,484,000	9,676,100
Assembly, Office of the*	-	-	-	-	-
Attorney General	340,980,252	62,472,200	16,340,400	127,569,600	13,342,500
Cabinet Office	8,713,700	1,632,600	554,600	4,677,200	315,500
Chief Election Officer, Office of the*	-	-	-	-	-
Citizenship, Culture and Recreation	36,095,752	6,671,000	3,145,300	18,180,600	1,685,200
Community and Social Services	348,085,484	76,477,700	28,028,500	83,870,800	28,667,300
Consumer and Commercial Relations	74,497,552	14,193,900	7,439,300	36,195,600	6,108,600
Economic Development, Trade and Tourism	33,002,607	4,644,300	6,015,400	65,197,100	2,436,000
Education and Training	97,495,707	15,916,700	12,119,000	71,076,000	9,296,900
Energy, Science and Technology	11,156,452	1,998,100	1,171,600	9,846,100	1,276,000
Environment	81,442,052	14,247,300	5,556,400	34,880,900	6,133,700
Finance	243,351,084	52,015,400	17,918,000	102,883,400	8,814,300
Francophone Affairs, Office of	998,200	165,800	108,000	1,101,000	50,700
Health	453,144,029	81,320,400	28,119,200	134,885,200	66,520,500
Intergovernmental Affairs	2,422,797	390,000	251,400	1,159,400	194,800
Labour	71,799,552	13,496,200	7,705,700	23,532,700	3,808,500
Lieutenant Governor, Office of the	445,100	67,300	27,000	18,000	13,300
Management Board Secretariat	99,658,229	865,797,700	63,375,100	190,327,000	26,221,800
Municipal Affairs and Housing	70,731,307	14,814,500	6,250,500	39,398,800	2,056,500
Native Affairs Secretariat, Ontario	2,932,355	446,200	280,000	2,312,400	80,000
Natural Resources	188,514,552	38,620,500	28,554,500	133,388,400	24,526,900
Northern Development and Mines	25,755,952	4,691,600	4,948,800	19,780,400	2,672,800
Ombudsman Ontario*	-	-	-	-	-
Premier, Office of the	2,343,615	335,300	70,000	200,300	15,000
Provincial Auditor, Office of the*	-	-	-	-	-
Solicitor General and Correctional Services	741,458,252	138,671,500	47,906,000	143,997,300	92,725,400
Transportation	179,992,152	37,940,500	14,144,800	134,030,500	82,299,500
Women's Issues, Office Responsible for	3,852,000	743,700	299,800	2,340,000	135,600
TOTAL	3,163,096,041	1,454,802,400	309,734,300	1,400,332,700	389,073,400

Note:

1. Statutory expenditures have been allocated to the appropriate Standard Accounts (See Note, page vi).
2. Loans and Investments for the Ministry of Economic Development, Trade and Tourism are shown net of recoveries of \$1,567,300

*These offices will be included in Volume 2 of the 1998-99 Estimates.

ESTIMATES FOR 1998-99

Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total Expenditure	Loans and Investments	Total
\$	\$	\$	\$	\$	\$	\$
-	193,497,200	1,521,000	1,031,600	283,811,007	12,000,000	295,811,007
-	-	-	-	-	-	-
-	250,909,400	2,000	41,465,900	770,150,452	-	770,150,452
-	-	-	-	15,893,600	-	15,893,600
-	-	-	-	-	-	-
-	226,707,100	-	4,000	292,480,952	-	292,480,952
-	7,325,950,800	-	-	7,891,080,584	-	7,891,080,584
-	0	515,000	2,283,700	136,666,252	-	136,666,252
-	43,480,500	29,655,800	5,779,000	178,652,707	1,567,300	180,220,007
-	11,884,466,100	-	1,400,000	12,088,970,407	-	12,088,970,407
-	137,864,300	-	241,800	163,070,752	-	163,070,752
-	11,770,000	-	2,153,500	151,876,852	-	151,876,852
-	1,053,983,900	9,396,000,000	26,668,700	10,848,297,384	-	10,848,297,384
-	260,000	-	-	2,683,700	-	2,683,700
-	18,639,654,300	-	5,887,100	19,397,756,529	-	19,397,756,529
-	136,100	-	-	4,554,497	-	4,554,497
-	11,506,900	19,000	15,905,500	115,963,052	-	115,963,052
-	-	105,800	-	676,500	-	676,500
-	656,373,900	894,781,700	774,607,100	2,021,928,329	-	2,021,928,329
-	1,325,303,800	-	68,128,600	1,390,426,807	10,919,000	1,401,345,807
-	3,570,900	-	-	9,621,855	-	9,621,855
-	18,660,300	-	102,645,000	329,620,152	-	329,620,152
-	13,265,300	-	10,549,900	60,564,952	-	60,564,952
-	-	-	-	-	-	-
-	-	-	-	2,964,215	-	2,964,215
-	-	-	-	-	-	-
-	85,013,200	3,000	8,407,900	1,241,366,752	-	1,241,366,752
-	210,869,600	828,200,000	17,390,900	1,470,086,152	-	1,470,086,152
-	13,512,700	-	-	20,883,800	-	20,883,800
-	42,106,756,300	11,150,803,300	1,084,550,200	58,890,048,241	24,486,300	58,914,534,541

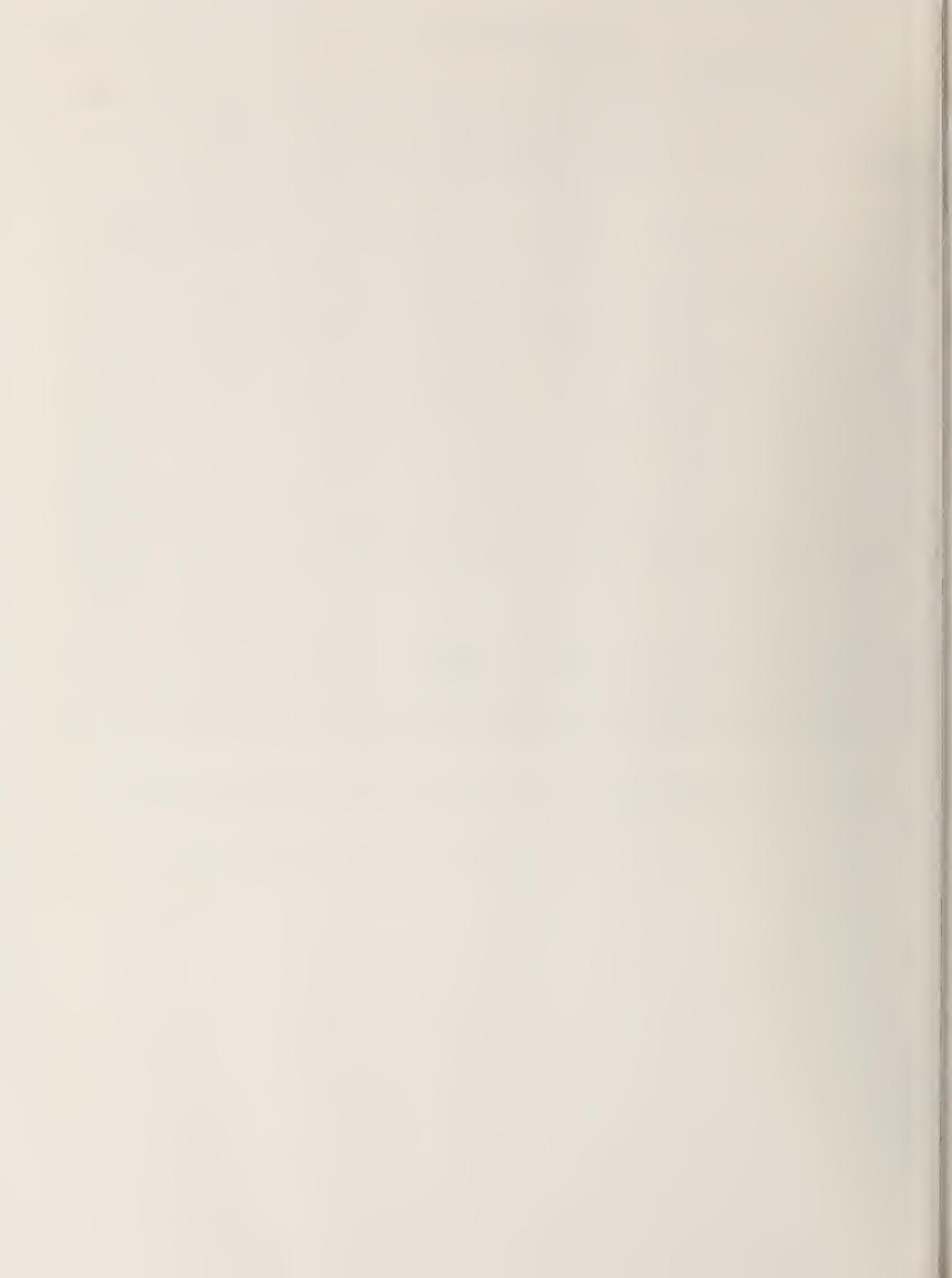


TABLE 2A - GENERAL CAPITAL SUMMARY

Capital Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 1999

Ministries	To Be Voted	Statutory	Expenditure	Loans and Investments
	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	-	-	-	-
Assembly, Office of the*	-	-	-	-
Attorney General	90,700,000	-	90,700,000	-
Cabinet Office	-	-	-	-
Chief Election Officer, Office of the*	-	-	-	-
Citizenship, Culture and Recreation	5,000,000	-	5,000,000	-
Community and Social Services	20,002,600	-	20,002,600	-
Consumer and Commercial Relations	-	-	-	-
Economic Development, Trade and Tourism	-	-	-	-
Education and Training	546,633,100	-	546,633,100	-
Energy, Science and Technology	45,000,000	-	45,000,000	-
Environment	118,715,600	-	118,715,600	-
Finance	-	-	-	-
Francophone Affairs, Office of	-	-	-	-
Health	469,650,200	-	469,650,200	-
Intergovernmental Affairs	-	-	-	-
Labour	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-
Management Board Secretariat	24,500,000	-	24,500,000	-
Municipal Affairs and Housing	174,529,700	-	174,529,700	-
Native Affairs Secretariat, Ontario	12,000,000	-	12,000,000	-
Natural Resources	214,083,700	-	214,083,700	-
Northern Development and Mines	213,294,300	-	213,294,300	-
Ombudsman Ontario*	-	-	-	-
Premier, Office of the	-	-	-	-
Provincial Auditor, Office of the*	-	-	-	-
Solicitor General and Correctional Services	72,276,000	-	72,276,000	-
Transportation	850,814,100	-	850,814,100	-
Women's Issues, Office Responsible for	-	-	-	-
TOTAL	2,857,199,300	-	2,857,199,300	-

*These offices will be included in Volume 2 of the 1998-99 Estimates.

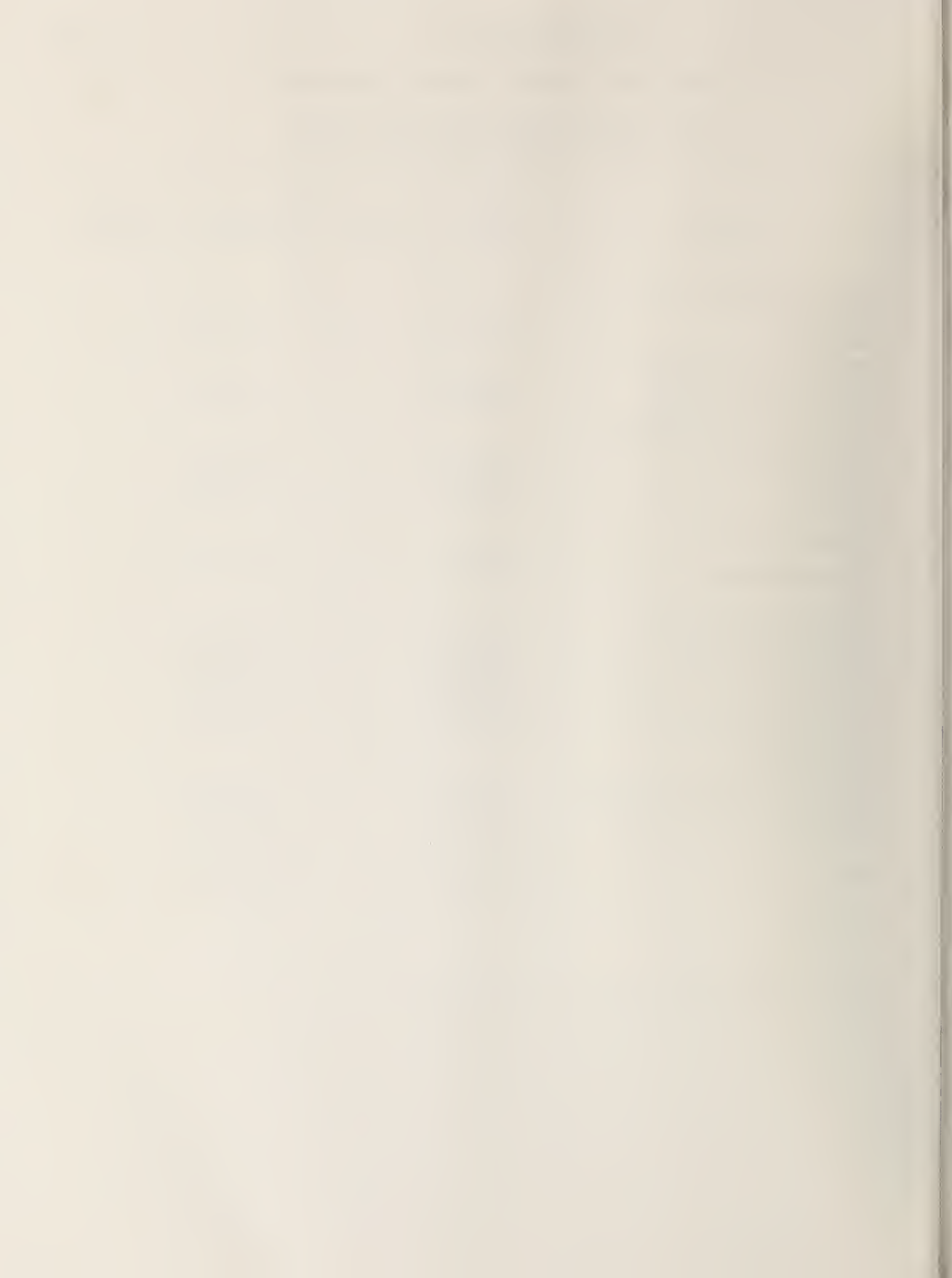


TABLE 2B - COMPARATIVE STATEMENT OF MINISTRY CAPITAL TOTALS

Ministries	1998-99 Estimates	Change from 1997-98	1997-98 Estimates	1996-97 Actual
	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	-	-	-	-
Assembly, Office of the*	-	-	-	-
Attorney General	90,700,000	37,200,000	53,500,000	20,036,541
Cabinet Office	-	-	-	-
Chief Election Officer, Office of the*	-	-	-	-
Citizenship, Culture and Recreation	5,000,000	1,000,000	4,000,000	7,096,923
Community and Social Services	20,002,600	34,200	19,968,400	27,950,946
Consumer and Commercial Relations	-	-	-	-
Economic Development, Trade and Tourism	-	(400,000)	400,000	8,467,598
Education and Training	546,633,100	32,059,100	514,574,000	215,498,538
Energy, Science and Technology	45,000,000	45,000,000	-	-
Environment	118,715,600	(65,584,400)	184,300,000	200,894,626
Finance	-	(1,000)	1,000	-
Francophone Affairs, Office of	-	-	-	-
Health	469,650,200	251,632,200	218,018,000	166,808,386
Intergovernmental Affairs	-	-	-	-
Labour	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-
Management Board Secretariat	24,500,000	(37,098,800)	61,598,800	126,281,324
Municipal Affairs and Housing	174,529,700	(198,870,300)	373,400,000	370,214,171
Native Affairs Secretariat, Ontario	12,000,000	-	12,000,000	13,240,032
Natural Resources	214,083,700	189,057,200	25,026,500	33,297,686
Northern Development and Mines	213,294,300	18,409,100	194,885,200	279,270,308
Ombudsman Ontario*	-	-	-	-
Premier, Office of the	-	-	-	-
Provincial Auditor, Office of the*	-	-	-	-
Solicitor General and Correctional Services	72,276,000	58,959,000	13,317,000	6,243,268
Transportation	850,814,100	(365,310,100)	1,216,124,200	1,502,288,861
Women's Issues, Office Responsible for	-	-	-	-
TOTAL	2,857,199,300	(33,913,800)	2,891,113,100	2,977,589,208

*These offices will be included in Volume 2 of the 1998-99 Estimates.

TABLE 2C - CAPITAL EXPENDITURE

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	-	-	-	-	-
Assembly, Office of the*	-	-	-	-	-
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Chief Election Officer, Office of the*	-	-	-	-	-
Citizenship, Culture and Recreation	-	-	-	-	-
Community and Social Services	-	-	-	-	-
Consumer and Commercial Relations	-	-	-	-	-
Economic Development, Trade and Tourism	-	-	-	-	-
Education and Training	-	-	-	-	-
Energy, Science and Technology	-	-	-	-	-
Environment	-	-	-	1,775,000	-
Finance	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-
Health	-	-	-	-	-
Intergovernmental Affairs	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Management Board Secretariat	-	-	-	11,587,500	-
Municipal Affairs and Housing	-	-	-	-	-
Native Affairs Secretariat, Ontario	-	-	-	-	-
Natural Resources	-	-	622,600	14,808,500	190,731,600
Northern Development and Mines	-	-	-	-	-
Ombudsman Ontario*	-	-	-	-	-
Premier, Office of the	-	-	-	-	-
Provincial Auditor, Office of the*	-	-	-	-	-
Solicitor General and Correctional Services	-	-	-	6,500,000	-
Transportation	95,668,600	20,433,000	7,365,900	127,280,500	37,887,200
Women's Issues, Office Responsible for	-	-	-	-	-
TOTAL	95,668,600	20,433,000	7,988,500	161,951,500	228,618,800

*These offices will be included in Volume 2 of the 1998-99 Estimates.

ESTIMATES FOR 1998-99

Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total Expenditure	Loans and Investments	Total
\$	\$	\$	\$	\$	\$	\$
-	-	-	-	-	-	-
-	-	-	-	-	-	-
90,700,000	-	-	-	90,700,000	-	90,700,000
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	5,000,000	-	-	5,000,000	-	5,000,000
-	20,002,600	-	-	20,002,600	-	20,002,600
-	-	-	-	-	-	-
-	-	-	-	-	-	-
6,249,100	540,384,000	-	-	546,633,100	-	546,633,100
-	45,000,000	-	-	45,000,000	-	45,000,000
3,940,600	113,000,000	-	-	118,715,600	-	118,715,600
-	-	-	-	-	-	-
-	-	-	-	-	-	-
2,600,000	467,050,200	-	-	469,650,200	-	469,650,200
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
12,912,500	-	-	-	24,500,000	-	24,500,000
-	174,529,700	-	-	174,529,700	-	174,529,700
-	12,000,000	-	-	12,000,000	-	12,000,000
10,874,000	-	-	2,953,000	214,083,700	-	214,083,700
163,101,200	57,093,100	-	6,900,000	213,294,300	-	213,294,300
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
65,776,000	-	-	-	72,276,000	-	72,276,000
592,675,700	134,311,300	-	164,808,100	850,814,100	-	850,814,100
-	-	-	-	-	-	-
948,829,100	1,568,370,900	-	174,661,100	2,857,199,300	-	2,857,199,300

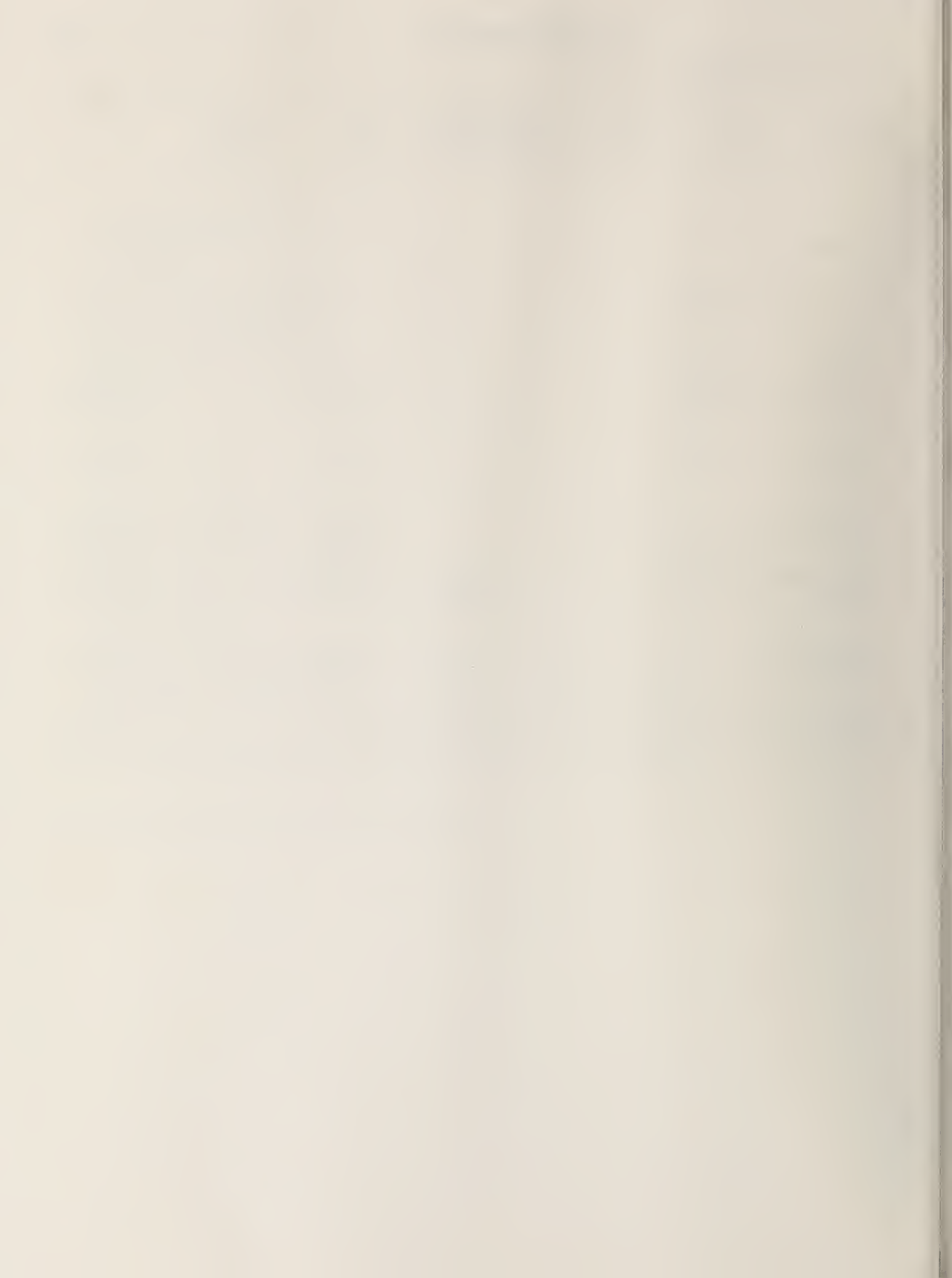


TABLE 3A - GENERAL SUMMARY

Total Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 1999

Ministries	To Be Voted	Statutory	Expenditure	Loans and Investments
	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	283,954,700	11,856,307	283,811,007	12,000,000
Assembly, Office of the*	-	-	-	-
Attorney General	860,804,300	46,152	860,850,452	-
Cabinet Office	15,893,600	-	15,893,600	-
Chief Election Officer, Office of the*	-	-	-	-
Citizenship, Culture and Recreation	297,436,800	44,152	297,480,952	-
Community and Social Services	7,911,012,900	70,284	7,911,083,184	-
Consumer and Commercial Relations	136,107,100	559,152	136,666,252	-
Economic Development, Trade and Tourism	170,250,200	9,969,807	178,652,707	1,567,300
Education and Training	11,500,343,000	1,135,260,507	12,635,603,507	-
Energy, Science and Technology	208,026,600	44,152	208,070,752	-
Environment	270,548,300	44,152	270,592,452	-
Finance	1,452,227,100	9,396,070,284	10,848,297,384	-
Francophone Affairs, Office of	2,683,700	-	2,683,700	-
Health	19,867,347,600	59,129	19,867,406,729	-
Intergovernmental Affairs	4,521,500	32,997	4,554,497	-
Labour	115,917,900	45,152	115,963,052	-
Lieutenant Governor, Office of the	676,500	-	676,500	-
Management Board Secretariat	2,042,369,200	4,059,129	2,046,428,329	-
Municipal Affairs and Housing	1,565,820,200	10,055,307	1,564,956,507	10,919,000
Native Affairs Secretariat, Ontario	21,610,700	11,155	21,621,855	-
Natural Resources	543,659,700	44,152	543,703,852	-
Northern Development and Mines	273,815,100	44,152	273,859,252	-
Ombudsman Ontario*	-	-	-	-
Premier, Office of the	2,891,200	73,015	2,964,215	-
Provincial Auditor, Office of the*	-	-	-	-
Solicitor General and Correctional Services	1,313,595,600	47,152	1,313,642,752	-
Transportation	2,320,856,100	44,152	2,320,900,252	-
Women's Issues, Office Responsible for	20,883,800	-	20,883,800	-
	51,203,253,400	10,568,480,441	61,747,247,541	24,486,300
TOTAL		61,771,733,841	61,771,733,841	

*These offices will be included in Volume 2 of the 1998-99 Estimates.

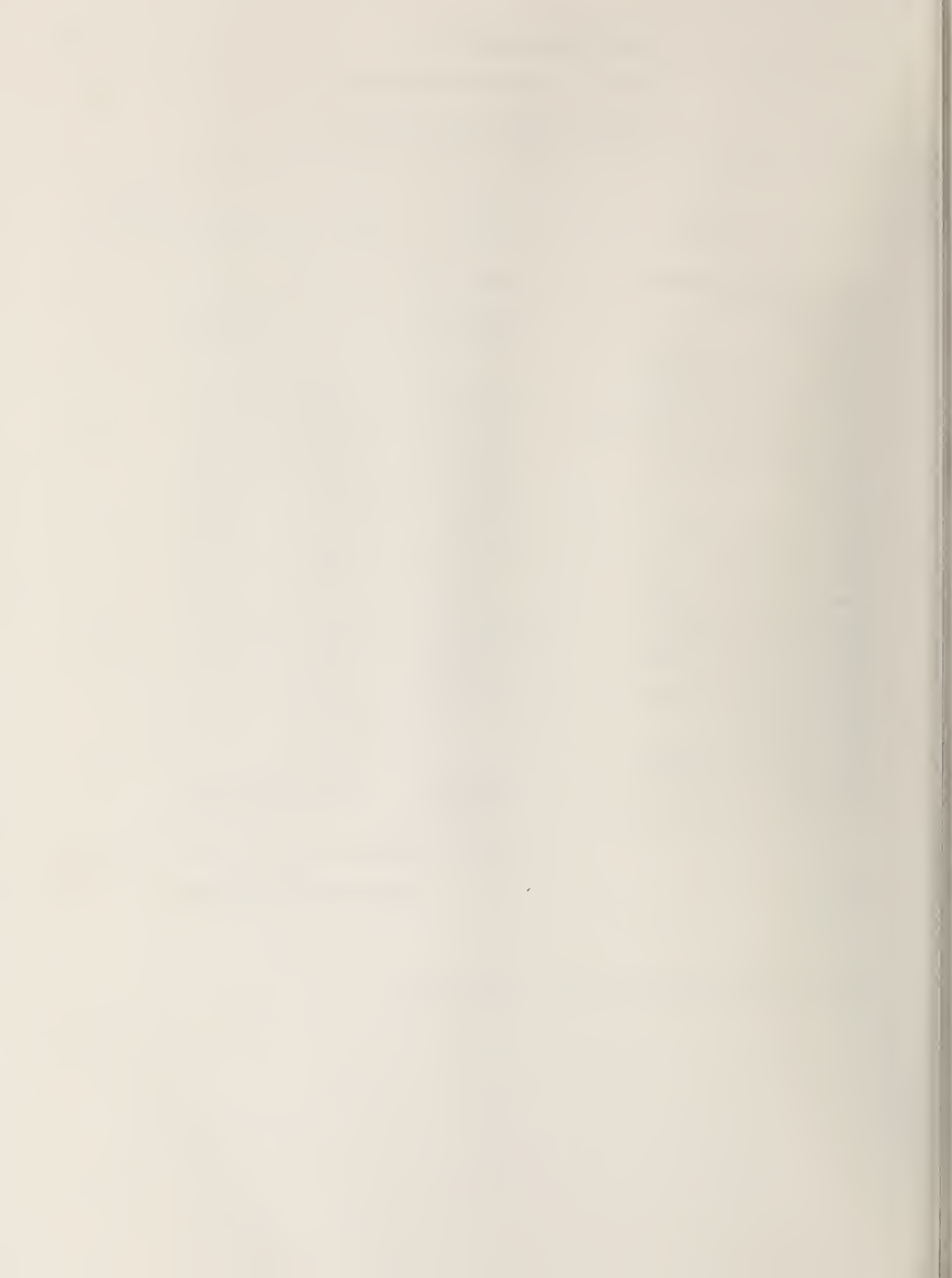


TABLE 3B - COMPARATIVE STATEMENT OF MINISTRY TOTALS

Ministries	1998-99 Estimates	Change from 1997-98	1997-98 Estimates	1996-97 Actual
	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	295,811,007	(136,145,400)	431,956,407	451,826,778
Assembly, Office of the*	-	-	-	-
Attorney General	860,850,452	118,719,300	742,131,152	716,142,636
Cabinet Office	15,893,600	5,237,900	10,655,700	9,968,094
Chief Election Officer, Office of the*	-	-	-	-
Citizenship, Culture and Recreation	297,480,952	28,721,200	268,759,752	307,548,376
Community and Social Services	7,911,083,184	(188,896,068)	8,099,979,252	8,047,310,914
Consumer and Commercial Relations	136,666,252	34,585,600	102,080,652	127,274,777
Economic Development, Trade and Tourism	180,220,007	(26,131,100)	206,351,107	212,935,335
Education and Training	12,635,603,507	2,313,868,600	10,321,734,907	8,547,123,127
Energy, Science and Technology	208,070,752	91,169,597	116,901,155	65,715,295
Environment	270,592,452	(64,830,900)	335,423,352	365,147,408
Finance	10,848,297,384	79,558,755	10,768,738,629	9,105,690,815
Francophone Affairs, Office of	2,683,700	781,600	1,902,100	2,207,489
Health	19,867,406,729	1,690,331,900	18,177,074,829	18,115,848,136
Intergovernmental Affairs	4,554,497	(91,900)	4,646,397	4,369,649
Labour	115,963,052	(805,100)	116,768,152	127,757,232
Lieutenant Governor, Office of the	676,500	65,300	611,200	578,879
Management Board Secretariat	2,046,428,329	682,293,777	1,364,134,552	715,865,006
Municipal Affairs and Housing	1,575,875,507	(780,802,800)	2,356,678,307	2,784,057,365
Native Affairs Secretariat, Ontario	21,621,855	(144,000)	21,765,855	30,362,660
Natural Resources	543,703,852	187,044,100	356,659,752	440,866,769
Northern Development and Mines	273,859,252	32,410,700	241,448,552	334,141,575
Ombudsman Ontario*	-	-	-	-
Premier, Office of the	2,964,215	132,500	2,831,715	2,610,430
Provincial Auditor, Office of the*	-	-	-	-
Solicitor General and Correctional Services	1,313,642,752	124,840,400	1,188,802,352	1,175,847,394
Transportation	2,320,900,252	(30,849,000)	2,351,749,252	2,227,066,698
Women's Issues, Office Responsible for	20,883,800	1,200,600	19,683,200	14,477,048
TOTAL	61,771,733,841	4,162,265,561	57,609,468,280	53,932,739,885

*These offices will be included in Volume 2 of the 1998-99 Estimates.

TABLE 3C - TOTAL EXPENDITURE

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	44,227,307	7,032,000	9,405,000	19,484,000	9,676,100
Assembly, Office of the*	-	-	-	-	-
Attorney General	340,980,252	62,472,200	16,340,400	127,569,600	13,342,500
Cabinet Office	8,713,700	1,632,600	554,600	4,677,200	315,500
Chief Election Officer, Office of the*	-	-	-	-	-
Citizenship, Culture and Recreation	36,095,752	6,671,000	3,145,300	18,180,600	1,685,200
Community and Social Services	348,085,484	76,477,700	28,028,500	83,870,800	28,667,300
Consumer and Commercial Relations	74,497,552	14,193,900	7,439,300	36,195,600	6,108,600
Economic Development, Trade and Tourism	33,002,607	4,644,300	6,015,400	65,197,100	2,436,000
Education and Training	97,495,707	15,916,700	12,119,000	71,076,000	9,296,900
Energy, Science and Technology	11,156,452	1,998,100	1,171,600	9,846,100	1,276,000
Environment	81,442,052	14,247,300	5,556,400	36,655,900	6,133,700
Finance	243,351,084	52,015,400	17,918,000	102,883,400	8,814,300
Francophone Affairs, Office of	998,200	165,800	108,000	1,101,000	50,700
Health	453,144,029	81,320,400	28,119,200	134,885,200	66,520,500
Intergovernmental Affairs	2,422,797	390,000	251,400	1,159,400	194,800
Labour	71,799,552	13,496,200	7,705,700	23,532,700	3,808,500
Lieutenant Governor, Office of the	445,100	67,300	27,000	18,000	13,300
Management Board Secretariat	99,658,229	865,797,700	63,375,100	201,914,500	26,221,800
Municipal Affairs and Housing	70,731,307	14,814,500	6,250,500	39,398,800	2,056,500
Native Affairs Secretariat, Ontario	2,932,355	446,200	280,000	2,312,400	80,000
Natural Resources	188,514,552	38,620,500	29,177,100	148,196,900	215,258,500
Northern Development and Mines	25,755,952	4,691,600	4,948,800	19,780,400	2,672,800
Ombudsman Ontario*	-	-	-	-	-
Premier, Office of the	2,343,615	335,300	70,000	200,300	15,000
Provincial Auditor, Office of the*	-	-	-	-	-
Solicitor General and Correctional Services	741,458,252	138,671,500	47,906,000	150,497,300	92,725,400
Transportation	275,660,752	58,373,500	21,510,700	261,311,000	120,186,700
Women's Issues, Office Responsible for	3,852,000	743,700	299,800	2,340,000	135,600
TOTAL	3,258,764,641	1,475,235,400	317,722,800	1,562,284,200	617,692,200

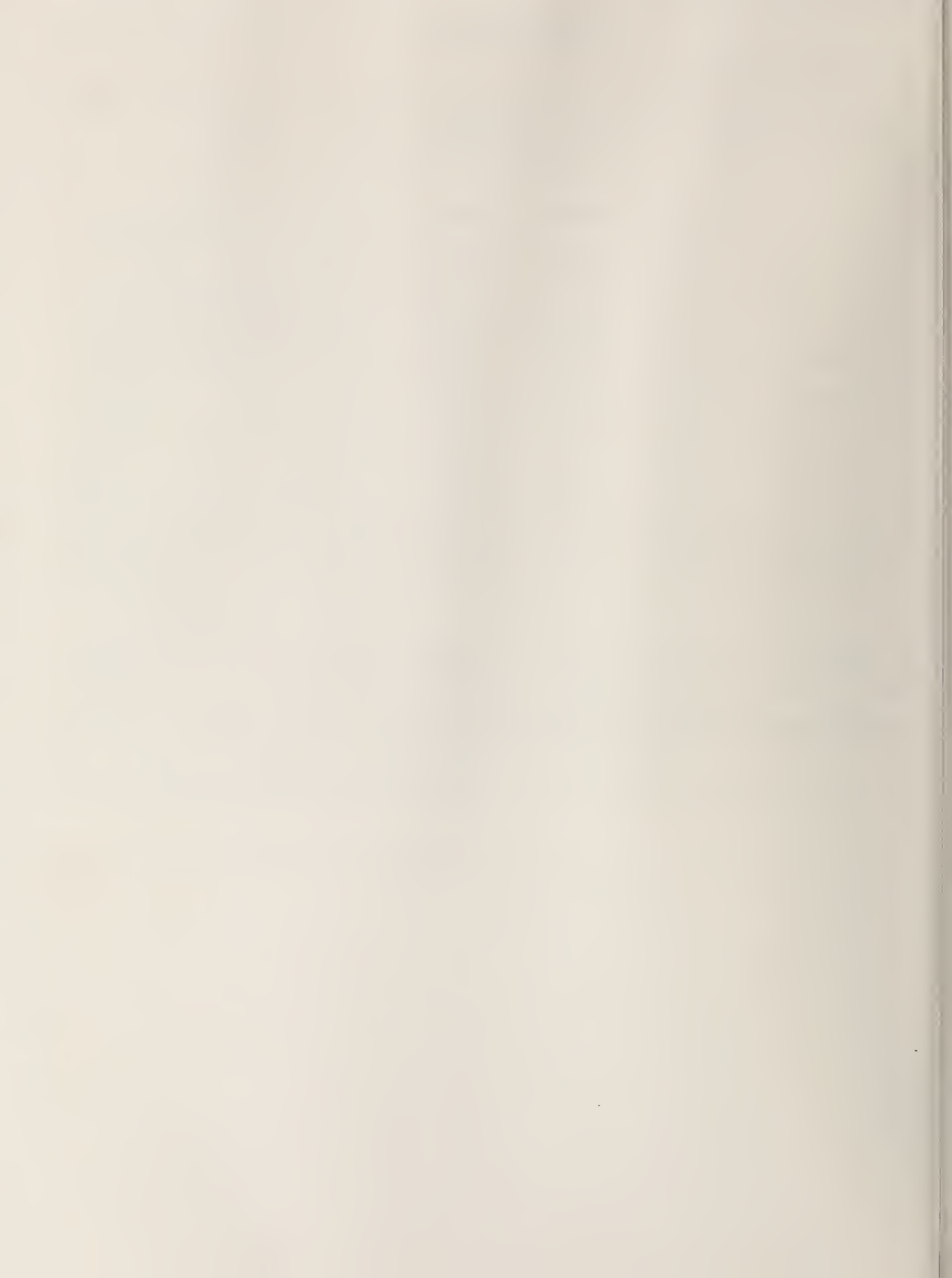
Note:

1. Statutory expenditures have been allocated to the appropriate Standard Accounts (See Note, page vi)
2. Loans and Investments for the Ministry of Economic Development, Trade and Tourism are shown net of recoveries of \$1,567,300.

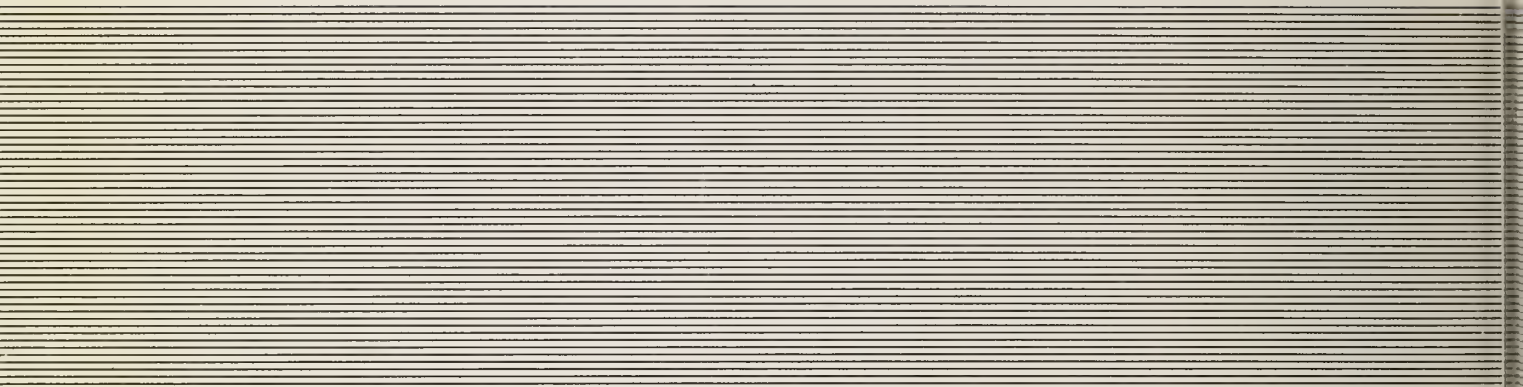
*These offices will be included in Volume 2 of the 1998-99 Estimates.

ESTIMATES FOR 1998-99

Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total Expenditure	Loans and Investments	Total
\$	\$	\$	\$	\$	\$	\$
-	193,497,200	1,521,000	1,031,600	283,811,007	12,000,000	295,811,007
-	-	-	-	-	-	-
90,700,000	250,909,400	2,000	41,465,900	860,850,452	-	860,850,452
-	-	-	-	15,893,600	-	15,893,600
-	-	-	-	-	-	-
-	231,707,100	-	4,000	297,480,952	-	297,480,952
-	7,345,953,400	-	-	7,911,083,184	-	7,911,083,184
-	-	515,000	2,283,700	136,666,252	-	136,666,252
-	43,480,500	29,655,800	5,779,000	178,652,707	1,567,300	180,220,007
6,249,100	12,424,850,100	-	1,400,000	12,635,603,507	-	12,635,603,507
-	182,864,300	-	241,800	208,070,752	-	208,070,752
3,940,600	124,770,000	-	2,153,500	270,592,452	-	270,592,452
-	1,053,983,900	9,396,000,000	26,668,700	10,848,297,384	-	10,848,297,384
-	260,000	-	-	2,683,700	-	2,683,700
2,600,000	19,106,704,500	-	5,887,100	19,867,406,729	-	19,867,406,729
-	136,100	-	-	4,554,497	-	4,554,497
-	11,506,900	19,000	15,905,500	115,963,052	-	115,963,052
-	-	105,800	-	676,500	-	676,500
12,912,500	656,373,900	894,781,700	774,607,100	2,046,428,329	-	2,046,428,329
-	1,499,833,500	-	68,128,600	1,564,956,507	10,919,000	1,575,875,507
-	15,570,900	-	-	21,621,855	-	21,621,855
10,874,000	18,660,300	-	105,598,000	543,703,852	-	543,703,852
163,101,200	70,358,400	-	17,449,900	273,859,252	-	273,859,252
-	-	-	-	-	-	-
-	-	-	-	2,964,215	-	2,964,215
-	-	-	-	-	-	-
65,776,000	85,013,200	3,000	8,407,900	1,313,642,752	-	1,313,642,752
592,675,700	345,180,900	828,200,000	182,199,000	2,320,900,252	-	2,320,900,252
-	13,512,700	-	-	20,883,800	-	20,883,800
948,829,100	43,675,127,200	11,150,803,300	1,259,211,300	61,747,247,541	24,486,300	61,771,733,841







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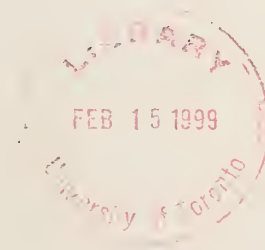
Expenditure Estimates

1998-99

VOLUME 2



Management
Board
Secretariat



EXHIBIT

10/10/10

10/10/10

10/10/10





Management
Board
Secretariat

Expenditure Estimates
**of the Province of Ontario
for the fiscal year ending
March 31, 1999**

VOLUME 2

**PROVINCE OF ONTARIO
EXPENDITURE ESTIMATES, 1998-99**

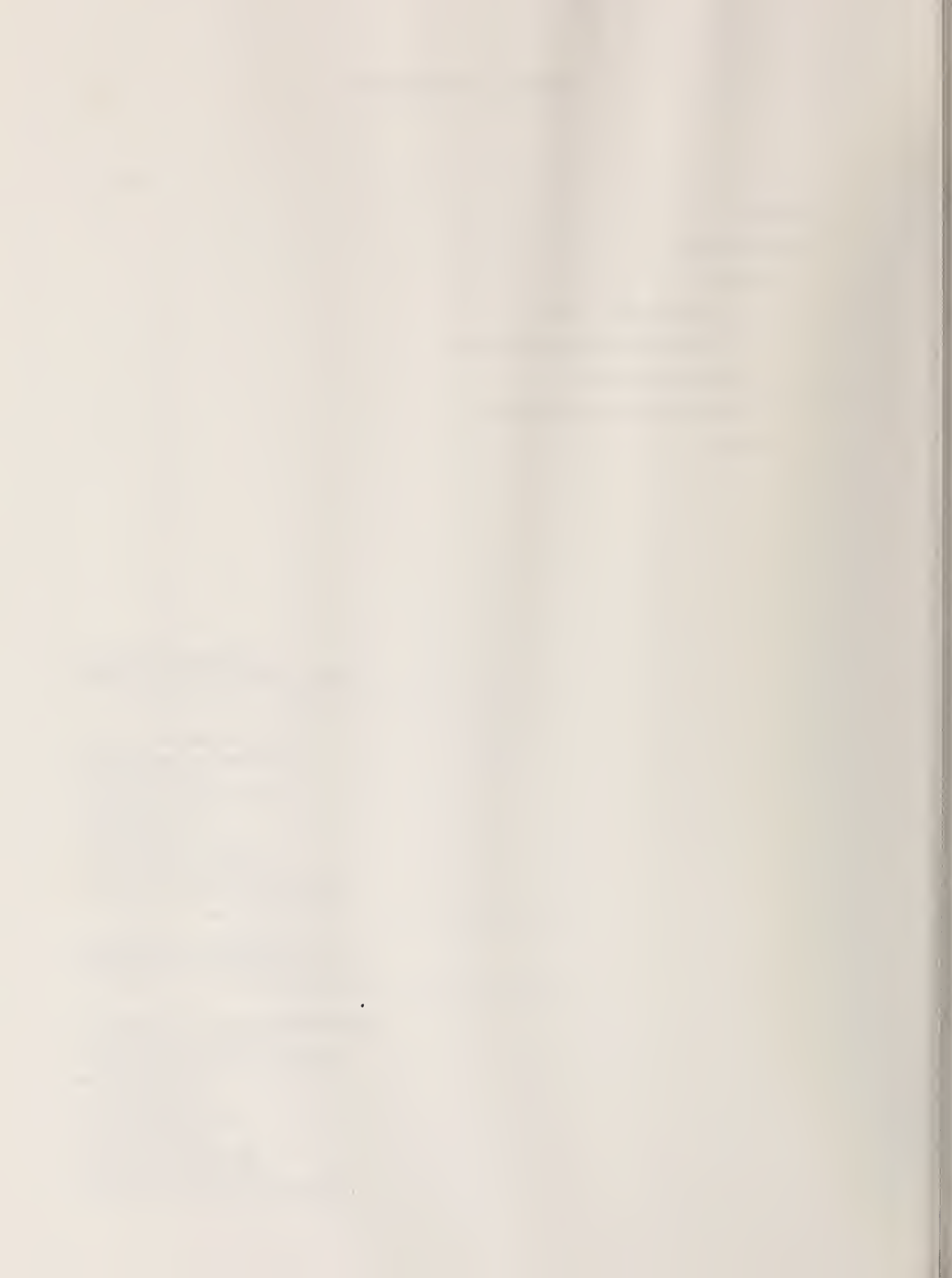
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**PROVINCE DE L'ONTARIO
BUDGET DES DÉPENSES 1998-1999**

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INTRODUCTION

The 1998-99 Estimates set out details of the operating and capital spending requirements of ministries for the year commencing April 1st, 1998 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the Supply Act, the Estimates become the legal spending authority for each ministry.

The services or Programs which ministries are responsible for delivering are each identified by a unique vote number within the Estimates. Votes in turn are sub-divided into items or activities in order to distinguish between their different functions. This program/activity structure permits the Legislature to be more specific in appropriating funds to particular services. Within each activity, expenditures are shown by standard account, i.e. salaries and wages, employee benefits, transportation and communication, services, transfer payments etc. (see explanatory notes on page vi).

For comparative purposes, Estimates and Actual amounts for prior years are provided on program summary and activity summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred.

A reconciliation statement is shown on each Ministry's program summary page to relate previously published Estimates and Public Accounts actuals to any restated amounts.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

EXPLANATORY NOTES

NOTE: Expenditure is forecast for the fiscal year 1998-99 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Pension Fund; Employment Insurance; the Workers' Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of employees on government business and recipients of government services, such as wards of the Province; relocation expenses of employees who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Note on Statutory Appropriations and Loans and Investments

Statutory Appropriations and Loans and Investments are not Standard Accounts. Amounts required for Statutory Appropriations and Loans and Investments are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

OFFICE OF THE ASSEMBLY

SUMMARY

The Office of the Legislative Assembly, established by the Province of Ontario under the Legislative Assembly Act of Ontario on December 20, 1974, exists to provide procedural, financial and operational support for all Members of Provincial Parliament in the House, Committees and constituency offices.

The Office also includes the Environmental Commissioner who administers the Environmental Bill of Rights; the Commission on Election Finances which administers the provisions of the Election Finances Act; the Information and Privacy Commissioner/Ontario who oversees Ontario's Freedom of Information and Protection of Privacy Act; and the Office of the Integrity Commissioner who administers the Members' Integrity Act.

All funds are paid out of the Legislative Assembly Fund, which is separate and independent of the Consolidated Revenue Fund.

1998-99 Estimates	PROGRAMS	Change from 1997-98	1997-98 Estimates	1996-97 Actual
\$		\$	\$	\$
OPERATING				
94,259,100	Office of the Assembly	1,695,200	92,563,900	88,766,408
9,787,100	Commission(er)'s	(80,100)	9,867,200	9,872,941
104,046,200	Total Operating	1,615,100	102,431,100	98,639,349
50,000	Less: Statutory Appropriations	(252,000)	302,000	577,991
<u>103,996,200</u>	< TOTAL OPERATING TO BE VOTED	<u>1,867,100</u>	<u>102,129,100</u>	<u>98,061,358</u>
ACCOUNTING CLASSIFICATION				
<u>104,046,200</u>	Expenditure	<u>1,615,100</u>	<u>102,431,100</u>	<u>98,639,349</u>

Note: The increase in Estimates is the result of the accommodation chargeback program transferred to the Assembly from the Management Board Secretariat at the end of fiscal year 1997-98.

OFFICE OF THE ASSEMBLY

OFFICE OF THE ASSEMBLY PROGRAM:

This program includes indemnities and allowances and all support services provided to Members by the various offices of the Assembly.

VOTE and Item	1998-99 Estimates	PROGRAM AND ACTIVITIES	Change from 1997-98	1997-98 Estimates	1996-97 Actual
	\$		\$	\$	\$
201		OFFICE OF THE ASSEMBLY PROGRAM			
OPERATING					
1	676,500	Office of the Speaker	107,300	569,200	416,807
2	558,600	Office of the Clerk.	(7,100)	565,700	513,832
3	10,105,300	Legislative Services	42,600	10,062,700	10,528,200
4	7,358,900	Legislative Library and Information Systems.	89,500	7,269,400	6,669,368
5	3,563,300	Administrative Services.	(449,900)	4,013,200	4,027,209
6	14,996,800	Sergeant at Arms and Building Management.	1,958,800	13,038,000	12,317,095
7	10,313,600	Caucus Support Services.	(136,000)	10,449,600	9,721,659
8	14,951,000	Members' Compensation and Travel.	-	14,951,000	14,881,552
9	30,119,100	Members' Office Support Services.	(610,000)	30,729,100	26,332,315
10	166,000	Ontario Legislative Internship Programme	-	166,000	166,000
11	1,350,000	Restructuring Costs.	600,000	750,000	3,192,371
12	100,000	Upgrade Members' Systems.	100,000	-	-
	<u>94,259,100</u>	Total Operating.	<u>1,695,200</u>	<u>92,563,900</u>	<u>88,766,408</u>
	<u>94,259,100</u>	Amount to be Voted.	<u>1,695,200</u>	<u>92,563,900</u>	<u>88,766,408</u>

- NOTES -

Note: The increase in Estimates is the result of the accommodation chargeback program transferred to the Assembly from the Management Board Secretariat at the end of fiscal year 1997-98.

OFFICE OF THE ASSEMBLY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Speaker (201-1)	\$	Sergeant at Arms and Building Management (201-6)	\$
Salaries and wages	212,800	Salaries and wages	4,628,000
Employee benefits	40,500	Employee benefits	881,500
Transportation and communication	115,000	Transportation and communication	1,024,100
Services	275,900	Services	7,654,700
Supplies and equipment.	71,200	Supplies and equipment.	829,400
	<u>715,400</u>		<u>15,017,700</u>
Less: Recoveries from other activities	38,900	Less: Recoveries from other activities	20,900
	<u>676,500</u>		<u>14,996,800</u>
 Office of the Clerk (201-2)		 Caucus Support Services (201-7)	
Salaries and wages	302,600	Salaries and wages	7,069,600
Employee benefits	109,500	Employee benefits	1,343,100
Transportation and communication	16,000	Transportation and communication	220,000
Services	113,200	Services	1,264,300
Supplies and equipment.	17,300	Supplies and equipment.	416,600
	<u>558,600</u>		<u>10,313,600</u>
 Legislative Services (201-3)		 Members' Compensation and Travel (201-8)	
Salaries and wages	5,792,600	Salaries and wages	10,599,400
Employee benefits	1,100,600	Employee benefits	1,911,600
Transportation and communication	772,600	Transportation and communication	1,313,600
Services	1,126,100	Services	1,114,700
Supplies and equipment.	1,413,400	Supplies and equipment.	11,700
	<u>10,205,300</u>		<u>14,951,000</u>
Less: Recoveries from other activities	100,000		
	<u>10,105,300</u>		
 Legislative Library and Information Systems (201-4)		 Members' Office Support Services (201-9)	
Salaries and wages	4,791,700	Salaries and wages	17,418,300
Employee benefits	910,400	Employee benefits	3,098,500
Transportation and communication	124,100	Transportation and communication	3,771,400
Services	380,900	Services	3,370,200
Supplies and equipment.	1,153,300	Supplies and equipment.	2,460,700
	<u>7,360,400</u>		<u>30,119,100</u>
Less: Recoveries from other activities	1,500		
	<u>7,358,900</u>		
 Administrative Services (201-5)		 Ontario Legislative Internship Programme (201-10)	
Salaries and wages	2,617,300	Transfer payments	
Employee benefits	497,200	Ontario Legislative Internship Programme	166,000
Transportation and communication	57,200		<u>166,000</u>
Services	282,000		
Supplies and equipment.	109,600		
	<u>3,563,300</u>		
		 Restructuring Costs (201-11)	
		Employee benefits.	1,350,000
			<u>1,350,000</u>
		 Upgrade Members' Systems (201-12)	
		Services.	100,000
			<u>100,000</u>
		 Total Operating for Office of the Assembly	
		Program	<u>94,259,100</u>

OFFICE OF THE ASSEMBLY

COMMISSION(ER)'S PROGRAM:

This program includes the Environmental Commissioner who administers the Environmental Bill of Rights; the Commission on Election Finances which administers the provisions of the Election Finances Act; the Information and Privacy Commissioner/Ontario who oversees Ontario's Freedom of Information and Protection of Privacy Act; and the Office of the Integrity Commissioner who administers the Members' Integrity Act.

VOTE and Item	1998-99 Estimates	PROGRAM AND ACTIVITIES	Change from 1997-98	1997-98 Estimates	1996-97 Actual
	\$		\$	\$	\$
202		COMMISSION(ER)'S PROGRAM			
OPERATING					
1	1,692,000	Environmental Commissioner.	87,600	1,604,400	1,599,011
2	1,203,500	Commission on Election Finances.	95,800	1,107,700	1,097,475
3	6,510,200	Office of the Information and Privacy Commissioner.	(62,700)	6,572,900	6,316,870
4	331,400	Office of the Integrity Commissioner	51,200	280,200	281,594
S	50,000	Election Expense Subsidies, the Election Finances Act.	(252,000)	302,000	577,991
	9,787,100	Total Operating.	(80,100)	9,867,200	9,872,941
	50,000	Less: Statutory Appropriations.	(252,000)	302,000	577,991
	<u>9,737,100</u>	Amount to be Voted.	<u>171,900</u>	<u>9,565,200</u>	<u>9,294,950</u>

--NOTES--



OFFICE OF THE CHIEF ELECTION OFFICER
SUMMARY

The Office of the Chief Election Officer administers the Election Act, R.S.O. 1990, as amended, conducts general elections and by-elections of members to the Legislative Assembly and provides research, public information and policy advice relating to the electoral process. The Office operates under the direction of the Chief Election Officer, who reports directly to the Legislative Assembly on the conduct of elections.

1998-99 Estimates	PROGRAMS	Change from 1997-98	1997-98 Estimates	1996-97 Actual
\$		\$	\$	\$
OPERATING				
907,300	Office of the Chief Election Officer	76,500	830,800	2,552,114
907,300	Total Operating	76,500	830,800	2,552,114
-	Less: Statutory Appropriations	-	-	1,615,361
907,300	< TOTAL OPERATING TO BE VOTED	76,500	830,800	936,753
	ACCOUNTING CLASSIFICATION			
907,300	Expenditure	76,500	830,800	2,552,114

OFFICE OF THE CHIEF ELECTION OFFICER

OFFICE OF THE CHIEF ELECTION OFFICER PROGRAM:

The Office trains, directs and supervises the returning officer in each of the 130 electoral districts; conducts public information activities explaining electoral procedures and rights during elections; prepares and publishes polling division maps of electoral districts; co-ordinates the appointment, instruction and payment of all election officials; and authorizes and supervises the acquisition of and approves payment for all physical premises, equipment and supplies required at returning offices and polling places.

The Office serves ministries, agencies and the public on a continuing basis by conducting historical and comparative research and providing policy advice and general information regarding the electoral process.

VOTE and Item	1998-99 Estimates	PROGRAM AND ACTIVITIES	Change from 1997-98	1997-98 Estimates	1996-97 Actual
	\$		\$	\$	\$
501		OFFICE OF THE CHIEF ELECTION OFFICER PROGRAM			
OPERATING					
1	907,300	Office of the Chief Election Officer.	76,500	830,800	936,753
S	-	The Election Act.	-	-	1,615,361
	907,300	Total Operating.	76,500	830,800	2,552,114
	-	Less: Statutory Appropriations.	-	-	1,615,361
	<u>907,300</u>	Amount to be Voted.	<u>76,500</u>	<u>830,800</u>	<u>936,753</u>

- NOTES -

OFFICE OF THE CHIEF ELECTION OFFICER

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Chief Election Officer (501-1)	\$
Salaries and wages	763,700
Employee benefits	<u>143,600</u>
Total Operating for Office of the Chief Election Officer Program	<u>907,300</u>



OMBUDSMAN ONTARIO

SUMMARY

The role and responsibilities of the Ombudsman are set out in the Ombudsman Act. The Ombudsman investigates and resolves complaints about the Provincial government, its agencies, boards, commissions or tribunals and recommends corrective action to be taken in those cases where the Ombudsman decides that there is substance to the complaint. These concerns may be raised by individuals or on the Ombudsman's own motion because of some action that has been taken or neglected to be taken by an official, or from some decision or recommendation which is alleged to be unfair, unreasonable or arbitrary.

The Ombudsman is an officer of the Legislature and is independent of both the political process and the bureaucracy. The Ombudsman submits an annual report to the Legislature and can issue special reports as appropriate. To ensure accessibility, six offices are located throughout the province, toll-free numbers are available to the public and corporate communications are designed to inform the public about the Ombudsman's services, with specific emphasis on those sectors of the public least likely to know about such services. All services are free to the public and information received is kept confidential.

1998-99 Estimates	PROGRAMS	Change from 1997-98	1997-98 Estimates	1996-97 Actual
\$		\$	\$	\$
OPERATING				
7,993,000	Ombudsman Ontario	(442,000)	8,435,000	8,445,951
7,993,000	Total Operating	(442,000)	8,435,000	8,445,951
7,993,000	< TOTAL OPERATING TO BE VOTED	(442,000)	8,435,000	8,445,951
ACCOUNTING CLASSIFICATION				
7,993,000	Expenditure	(442,000)	8,435,000	8,445,951

OMBUDSMAN ONTARIO

OMBUDSMAN ONTARIO PROGRAM:

The role and responsibilities of the Ombudsman are set out in the Ombudsman Act. The Ombudsman investigates and resolves complaints about the Provincial government, its agencies, boards, commissions or tribunals and recommends corrective action to be taken in those cases where the Ombudsman decides that there is substance to the complaint. These concerns may be raised by individuals or on the Ombudsman's own motion because of some action that has been taken or neglected to be taken by an official, or from some decision or recommendation which is alleged to be unfair, unreasonable or arbitrary.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
2301		OMBUDSMAN ONTARIO PROGRAM			
OPERATING					
1	<u>7,993,000</u>	The Ombudsman.	<u>(442,000)</u>	<u>8,435,000</u>	<u>8,445,951</u>
	<u>7,993,000</u>	Total Operating.	<u>(442,000)</u>	<u>8,435,000</u>	<u>8,445,951</u>
	<u>7,993,000</u>	Amount to be Voted.	<u>(442,000)</u>	<u>8,435,000</u>	<u>8,445,951</u>

- NOTES -

OMBUDSMAN ONTARIO

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

The Ombudsman (2301-1)

\$

Salaries and wages	4,667,300	
Employee benefits	1,021,000	
Transportation and communication	524,000	
Services	1,498,400	
Supplies and equipment	282,300	
	<u>7,993,000</u>	

General Operating

\$

Salaries and wages	4,557,400	
Employee benefits	865,900	
Transportation and communication	524,000	
Services	1,483,400	
Supplies and equipment	282,300	
	<u>7,713,000</u>	

Restructuring Costs

\$

Salaries and wages	109,900	
Employee benefits	155,100	
Services	15,000	
	<u>280,000</u>	

Total Operating for Ombudsman Ontario

Program

7,993,000



OFFICE OF THE PROVINCIAL AUDITOR

SUMMARY

The Office of the Provincial Auditor reports to the Legislative Assembly objective information and recommendations resulting from its independent audit activities of the government's programs, its Crown agencies and corporations. In doing so, the Office assists the Legislature in holding the government and its administrators accountable for the quality of the administration's stewardship of public funds and for the achievement of value for money in government operations.

1998-99 Estimates	PROGRAMS	Change from 1997-98	1997-98 Estimates	1996-97 Actual
\$		\$	\$	\$
OPERATING				
7,713,300	Office of the Provincial Auditor	(80,000)	7,793,300	7,022,243
7,713,300	Total Operating	(80,000)	7,793,300	7,022,243
155,000	Less: Statutory Appropriations	(12,800)	167,800	138,277
7,558,300	< TOTAL OPERATING TO BE VOTED	(67,200)	7,625,500	6,883,966
ACCOUNTING CLASSIFICATION				
7,713,300	Expenditure	(80,000)	7,793,300	7,022,243

OFFICE OF THE PROVINCIAL AUDITOR

OFFICE OF THE PROVINCIAL AUDITOR PROGRAM:

The role and responsibilities of the Provincial Auditor are set out in the Audit Act. In accordance with the provisions of the Audit Act and various other statutes and authorities, the Provincial Auditor, who is an Officer of the Legislature, provides audit opinions on the Province's financial statements and agencies of the Crown. He reports annually to the Legislature on any significant matters arising from this audit activity as well as on specific reportable items under the Audit Act. In addition, the Provincial Auditor performs such special assignments as may be required by the Assembly, the Standing Committee on Public Accounts, or by a Minister of the Crown in the right of Ontario.

<u>VOTE and Item</u>	<u>1998-99 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1997-98</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
2501		OFFICE OF THE PROVINCIAL AUDITOR PROGRAM			
OPERATING					
1	7,558,300	Office of the Provincial Auditor.	(67,200)	7,625,500	6,883,966
S	155,000	The Audit Act.	(12,800)	167,800	138,277
	7,713,300	Total Operating.	(80,000)	7,793,300	7,022,243
	155,000	Less: Statutory Appropriations.	(12,800)	167,800	138,277
	<u>7,558,300</u>	Amount to be Voted.	<u>(67,200)</u>	<u>7,625,500</u>	<u>6,883,966</u>

- NOTES -

OFFICE OF THE PROVINCIAL AUDITOR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Provincial Auditor (2501-1)	\$
Salaries and wages	4,838,200
Employee benefits	946,600
Transportation and communication	148,500
Services	1,507,500
Supplies and equipment	67,500
Transfer payments	
CCAF - FCVI Inc.	50,000
	<u>7,558,300</u>

Statutory Appropriations

the Audit Act	<u>155,000</u>
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Total Operating for Office of the Provincial Auditor Program	<u>7,713,300</u>
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Supplementary Expenditure Estimates

1998-99



Management
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Secretariat



**PROVINCE OF ONTARIO
SUPPLEMENTARY EXPENDITURE ESTIMATES, 1998-99**

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GENERAL SUMMARY

MINISTRIES	PAGE NO.	TO BE VOTED	
		OPERATING \$	CAPITAL \$
Ministry of Education and Training	2	157,387,800	-
Ministry of Finance	6	440,000,000	-
Ministry of Health	10	310,000,000	-
Management Board Secretariat	14	30,000,000	-
Ministry of Municipal Affairs and Housing	16	100,000,000	-
Ministry of Transportation	18	13,700,000	11,800,000
	TOTAL	<u>1,051,087,800</u>	<u>11,800,000</u>

TOTAL AMOUNT TO BE VOTED 1,062,887,800

ACCOUNTING CLASSIFICATION

	\$
Expenditure	962,887,800
Loans and Investments	<u>100,000,000</u>
	<u>1,062,887,800</u>

MINISTRY OF EDUCATION AND TRAINING

ELEMENTARY AND SECONDARY EDUCATION PROGRAM:

The program provides policy and program direction and financial support to elementary and secondary schools and agencies in Ontario in support of a high quality education system for all students in this province no matter where they live. The goal is to develop a quality education and training system in Ontario with two-fold benefits: the fostering of excellence in student achievement and the improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: coordination of rigorous and demanding curriculum and instruction and challenging standards of achievement, accountability for funding of elementary and secondary education and operation of provincial schools for the deaf, blind, deaf/ blind and students with learning disabilities.

VOTE and Item	1998-99 Supplementary Estimates	PROGRAM AND ACTIVITIES	1998-99 Estimates	1997-98 Estimates	1996-97 Actual
	\$		\$	\$	\$
1002		Elementary and Secondary Education Program			
OPERATING					
1	114,000,000	Policy and Program Delivery	7,529,593,300	5,372,119,400	4,322,933,467
	<u>114,000,000</u>	AMOUNT TO BE VOTED	<u>7,529,593,300</u>	<u>5,372,119,400</u>	<u>4,322,933,467</u>
ACCOUNTING CLASSIFICATION					
	<u>114,000,000</u>	Expenditure	<u>7,529,593,300</u>	<u>5,372,119,400</u>	<u>4,322,933,467</u>

MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Program Delivery	\$
(1002-1)	

Transfer payments

School Board Operating Grants	114,000,000
	<u>114,000,000</u>

Total Operating for Elementary and Secondary	
Education Program	<u>114,000,000</u>

MINISTRY OF EDUCATION AND TRAINING

POSTSECONDARY EDUCATION PROGRAM:

The program provides policy and program direction and financial support to postsecondary institutions in Ontario in support of the government's social and economic policy objectives with the goal of providing opportunities for excellent, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering transfer payments to colleges and universities; developing policies and programs related to funding, governance, and programs of colleges and universities; and regulating the colleges and private vocational schools in accordance with applicable statutes.

VOTE and Item	1998-99 Supplementary Estimates	PROGRAM AND ACTIVITIES	1998-99 Estimates	1997-98 Estimates	1996-97 Actual
	\$		\$	\$	\$
1003		Postsecondary Education Program			
OPERATING					
2	43,387,800	Student Support	709,335,800	655,436,300	377,554,800
	<u>43,387,800</u>	AMOUNT TO BE VOTED	<u>709,335,800</u>	<u>655,436,300</u>	<u>377,554,800</u>
ACCOUNTING CLASSIFICATION					
	<u>43,387,800</u>	Expenditure	<u>709,335,800</u>	<u>655,436,300</u>	<u>377,554,800</u>

MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Student Support
(1003-2)

\$

Transfer payments

Student Support Programs

43,387,800Total Operating for Postsecondary Education
Program43,387,800TOTAL FOR MINISTRY OF EDUCATION AND
TRAINING157,387,800

MINISTRY OF FINANCE

TAX POLICY, BUDGET AND REVENUE OPERATIONS

This program has two components, Budget and Taxation Policy, and Tax Revenue. The Budget and Taxation Policy area advises and assists the Minister of Finance and the government in formulating Ontario Budget policy, including tax policy, tax design and legislation, federal-provincial finance policy, and pension and income security policy; develops the Ontario Budget and other major economic/fiscal documents; manages the Province's taxation, intergovernmental finance and related policy development.

The Tax Revenue area administers Ontario's tax statutes. The integrity of the province's self-assessment system is maintained by encouraging compliance through taxpayer information services and an independent objections review, while discouraging non-compliance and tax evasion through collection activities, audits, and investigations. The program also administers various tax credits and grant programs.

VOTE and Item	1998-99 Supplementary Estimates	PROGRAM AND ACTIVITIES	1998-99 Estimates	1997-98 Estimates	1996-97 Actual
	\$		\$	\$	\$
1202		Tax Policy, Budget and Revenue Operations			
OPERATING					
2	40,000,000	Tax Revenue	328,484,400	200,881,400	184,233,860
	<u>40,000,000</u>	AMOUNT TO BE VOTED	<u>328,484,400</u>	<u>200,881,400</u>	<u>184,233,860</u>
ACCOUNTING CLASSIFICATION					
	<u>40,000,000</u>	Expenditure	<u>328,484,400</u>	<u>200,881,400</u>	<u>184,233,860</u>

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Tax Revenue	\$
(1202-2)	

Transfer payments

Child Care Supplement for Working Families	40,000,000
	<u>40,000,000</u>

<i>Tax Credits and Grants</i>	\$
-------------------------------	----

Transfer payments

Child Care Supplement for		
Working Families	<u>40,000,000</u>	<u>40,000,000</u>

Total for Tax Policy, Budget and	
Revenue Operations Program	<u>40,000,000</u>

MINISTRY OF FINANCE

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM:

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; ensures effective fiscal planning and financial management of public spending to meet the government's targets for deficit elimination; develops the policy and legislative framework for Ontario's financial services industry; and ensures standards for high quality of public finances through implementation of effective financial policies, practices and controls.

The program provides funding for potential restructuring charges and other investments that support restructuring efforts.

VOTE and Item	1998-99 Supplementary Estimates	PROGRAM AND ACTIVITIES	1998-99 Estimates	1997-98 Estimates	1996-97 Actual
	\$		\$	\$	\$
1203		Economic, Fiscal and Financial Policy Program			
OPERATING					
5	400,000,000	Restructuring and Other Charges	-	900,000,000	-
	<u>400,000,000</u>	AMOUNT TO BE VOTED	<u>-</u>	<u>900,000,000</u>	<u>-</u>
ACCOUNTING CLASSIFICATION					
	<u>400,000,000</u>	Expenditure	<u>-</u>	<u>900,000,000</u>	<u>-</u>

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Restructuring and Other Charges (1203-5)	\$
Other transactions	<u>400,000,000</u>
	<u>400,000,000</u>
Total Operating for Economic, Fiscal and Financial Policy Program	<u>400,000,000</u>
TOTAL FOR MINISTRY OF FINANCE	<u>440,000,000</u>

MINISTRY OF HEALTH

INSTITUTIONAL HEALTH PROGRAM:

This program is responsible for operational planning, the policy development and the operational funding for the public hospital and related facility systems. The program also facilitates and coordinates the implementation of the recommendations of the Health Services Restructuring Commission.

<u>VOTE and Item</u>	<u>1998-99 Supplementary Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1998-99 Estimates</u>	<u>1997-98 Estimates</u>	<u>1996-97 Actual</u>
	\$		\$	\$	\$
1402		Institutional Health Program			
OPERATING					
1	235,000,000	Hospitals and Related Facilities	7,797,951,500	7,263,301,100	7,922,101,161
	<u>235,000,000</u>	AMOUNT TO BE VOTED	<u>7,797,951,500</u>	<u>7,263,301,100</u>	<u>7,922,101,161</u>
ACCOUNTING CLASSIFICATION					
	<u>235,000,000</u>	Expenditure	<u>7,797,951,500</u>	<u>7,263,301,100</u>	<u>7,922,101,161</u>

MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Hospitals and Related Facilities
(1402-1)

\$

Transfer payments

Operation of Hospitals 20,000,000

Operation of Related Facilities 215,000,000

235,000,000

Total Operating for Institutional Health

Program 235,000,000

MINISTRY OF HEALTH

HEALTH INSURANCE PROGRAM:

This program is responsible for the management of the Health Insurance Plan and the Drug Programs. The Health Insurance Plan provides insured benefits to the residents of Ontario to facilitate access to a wide range of health care services. The Drug Programs provide drugs to eligible Ontario residents. The program is also responsible for the direct operation of the public health laboratories.

VOTE and Item	1998-99 Supplementary Estimates	PROGRAM AND ACTIVITIES	1998-99 Estimates	1997-98 Estimates	1996-97 Actual
	\$		\$	\$	\$
1403		Health Insurance Program			
OPERATING					
2	75,000,000	Drug Programs	1,151,455,200	983,396,700	1,033,722,342
	<u>75,000,000</u>	AMOUNT TO BE VOTED	<u>1,151,455,200</u>	<u>983,396,700</u>	<u>1,033,722,342</u>
ACCOUNTING CLASSIFICATION					
	<u>75,000,000</u>	Expenditure	<u>1,151,455,200</u>	<u>983,396,700</u>	<u>1,033,722,342</u>

MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Drug Programs
(1403-2)

\$

Transfer payments

Ontario Drug Programs

75,000,000

75,000,000Total Operating for Health Insurance
Program75,000,000

TOTAL FOR MINISTRY OF HEALTH

310,000,000

MANAGEMENT BOARD SECRETARIAT

REALTY SERVICES PROGRAM:

The Realty Services Program provides strategic real estate management, on behalf of the Government of Ontario and its ministries, by setting policy and standards, negotiating and administering service contracts and the sale of surplus properties. The program ensures optimum use of the province's real estate assets and provision of cost-effective design, construction, leasing and property management services in support of ministry and agency program needs.

VOTE and Item	1998-99 Supplementary Estimates	PROGRAM AND ACTIVITIES	1998-99 Estimates	1997-98 Estimates	1996-97 Actual
	\$		\$	\$	\$
1802		Realty Services Program			
OPERATING					
1	30,000,000	Realty Services	83,930,100	202,231,000	394,221,911
	<u>30,000,000</u>	AMOUNT TO BE VOTED	<u>83,930,100</u>	<u>202,231,000</u>	<u>394,221,911</u>
ACCOUNTING CLASSIFICATION					
	<u>30,000,000</u>	Expenditure	<u>83,930,100</u>	<u>202,231,000</u>	<u>394,221,911</u>

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Realty Services
(1802-1)

\$

Services

30,000,00030,000,000Total for Realty Services Program 30,000,000TOTAL FOR MANAGEMENT BOARD
SECRETARIAT 30,000,000

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

LOCAL GOVERNMENT PROGRAM:

The objectives of this program are to provide the governance and financial framework for local government.

Key functions of this program are: to develop policies, legislation and regulations to encourage efficient and accountable local government; to clarify roles and responsibilities to reduce duplication and overlap between different levels of government; to promote the financial viability of municipalities; to support and assist local governments with respect to municipal restructuring (i.e. less government and more efficient service delivery), finance and administration; to administer transfer payments and recoveries to municipalities, agencies and private land owners; to collect and manage municipal financial and administrative data for use by the Ministry and other clients; to develop municipal performance measures and promote their use by municipalities; to maintain and monitor the implementation of statutory responsibilities; to assist municipalities with the transfer of service delivery responsibilities; and to provide operational advice and support to municipalities.

VOTE and Item	1998-99 Supplementary Estimates	PROGRAM AND ACTIVITIES	1998-99 Estimates	1997-98 Estimates	1996-97 Actual
	\$		\$	\$	\$
1902		Local Government Program			
OPERATING					
2	100,000,000	Local Government Services	142,969,600	688,358,500	972,544,770
	<u>100,000,000</u>	AMOUNT TO BE VOTED	<u>142,969,600</u>	<u>688,358,500</u>	<u>972,544,770</u>
ACCOUNTING CLASSIFICATION					
	-	Expenditure	142,969,600	688,358,500	972,544,770
	100,000,000	Loans and Investments	-	-	-
	<u>100,000,000</u>		<u>142,969,600</u>	<u>688,358,500</u>	<u>972,544,770</u>

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Local Government Services	\$
(1902-2)	

Loans and Investments

Loan to City of Toronto	100,000,000
	<u>100,000,000</u>

Total Operating for Local Government Program	<u>100,000,000</u>
--	--------------------

TOTAL FOR MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING	<u>100,000,000</u>
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MINISTRY OF TRANSPORTATION

TRANSPORTATION POLICY AND PLANNING PROGRAM:

The program is responsible for planning a safe, reliable, efficient and accessible provincial transportation network, and for ensuring that provincial transportation policies and practices help maintain Ontario's competitiveness. The program undertakes long-range capital planning and priority-setting for highway rehabilitation and expansion, and regulates the use of provincial highways. On a transitional basis, the program administers GO Transit interim financing and certain municipal transit capital commitments.

The program works with municipalities to plan appropriate links between the provincial and municipal transportation systems. It is also the province's policy and planning link to other transportation jurisdictions and modes (rail, air, marine, road, transit), where its role is to influence decisions that affect the competitiveness of Ontario's transportation system.

VOTE and Item	1998-99 Supplementary Estimates	PROGRAM AND ACTIVITIES	1998-99 Estimates	1997-98 Estimates	1996-97 Actual
	\$		\$	\$	\$
2702		Transportation Policy and Planning Program			
OPERATING					
2	13,700,000	Urban and Regional Transportation	1,034,010,000	703,976,600	304,425,827
	<u>13,700,000</u>	AMOUNT TO BE VOTED	<u>1,034,010,000</u>	<u>703,976,600</u>	<u>304,425,827</u>
ACCOUNTING CLASSIFICATION					
	<u>13,700,000</u>	Expenditure	<u>1,034,010,000</u>	<u>703,976,600</u>	<u>304,425,827</u>
2702		Transportation Policy and Planning Program			
CAPITAL					
3	11,800,000	Urban and Regional Transportation	98,229,300	507,993,000	435,637,399
	<u>11,800,000</u>	AMOUNT TO BE VOTED	<u>98,229,300</u>	<u>507,993,000</u>	<u>435,637,399</u>
ACCOUNTING CLASSIFICATION					
	<u>11,800,000</u>	Expenditure	<u>98,229,300</u>	<u>507,993,000</u>	<u>435,637,399</u>

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Urban and Regional Transportation (2702-2)	\$	Urban and Regional Transportation (2702-3)	\$
Transfer payments		Transfer payments	
GO Transit Transitional Operating Funding	13,700,000	GO Transit Transitional Capital Funding	11,800,000
	<u>13,700,000</u>		<u>11,800,000</u>
Total Operating for Transportation Policy and Planning Program	<u>13,700,000</u>	Total Capital for Transportation Policy and Planning Program	<u>11,800,000</u>
		TOTAL FOR MINISTRY OF TRANSPORTATION	<u>25,500,000</u>

